

FY 2026 BUDGET REQUEST

WITH GOVERNOR RECOMMENDATIONS

DEPARTMENT OF PUBLIC SAFETY



Book 1 of 2

Office of the Director
Missouri Capitol Police
Missouri State Highway Patrol
Alcohol & Tobacco Control

Division of Fire Safety
Missouri Veterans Commission
Missouri Gaming Commission
State Emergency Management Agency

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Public Safety Summary

FINANCIAL SUMMARY

	FY24	FY25	FY26	FY26
	Actual Final	Budget Final	Department Request	Governor Recommended
Directors Office Summary	\$56,355,040	\$94,131,792	\$87,576,670	\$125,239,117
MO Capitol Police Summary	2,334,899	2,798,226	2,798,226	2,910,016
MO State Highway Patrol Summary	383,891,495	456,147,985	453,639,940	466,697,370
Alcohol and Tobacco Control Summary	2,875,302	3,632,799	3,632,799	3,765,295
Division of Fire Safety Summary	12,081,612	12,503,407	6,633,407	6,933,482
MO Veterans Commission Summary	126,608,037	173,048,422	211,854,078	178,421,534
MO Gaming Commission Summary	22,662,613	30,516,971	35,516,971	50,889,381
State Emergency Management Agency Summary	221,362,598	487,400,365	357,925,186	357,244,368
Public Safety	5,782,922	7,000,001	1	1
DEPARTMENT TOTAL	\$833,954,518	\$1,267,179,968	\$1,159,577,278	\$1,192,100,564
General Revenue Fund Type	108,652,189	135,621,084	164,972,066	170,837,346
Federal Fund Type	263,843,570	566,234,737	430,038,269	431,011,431
Other Fund Type	461,458,759	565,324,147	564,566,943	590,251,787
Total Full-Time Equivalent Employee	4,153.82	4,602.80	4,680.80	4,628.80
General Revenue Fund Type	413.97	444.21	444.21	466.21
Federal Fund Type	128.26	115.46	115.46	115.46
Other Fund Type	3,611.59	4,043.13	4,121.13	4,047.13

Totals do not include Non-Counts.

NEW DECISION ITEM**RANK: OF 1****Budget Unit Various****Pay Plan**
DI# SWO.GV.002**Bill Section Various****1. AMOUNT OF REQUEST**

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	1,177,272	276,562	7,446,552	8,900,386
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,177,272	276,562	7,446,552	8,900,386
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1152:Department of Public Safety Federal
1191:Department of Public Safety Crime Victims Federal
1193:Department Public Safety Federal Homeland Security
1663:Missouri Disaster Fund
1782:Justice Assistance Grant Program Fund
Other Funds: Various Funds
Non-Counts: 1864:988 Public Safety Fund \$893

2. THIS REQUEST CAN BE CATEGORIZED AS:

Pay Plan

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

NEW DECISION ITEM**RANK: OF 1****Budget Unit Various****Pay Plan****Bill Section Various****DI# SWO.GV.002**

The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The appropriated amounts for the Fiscal Year 2026 pay plan are based on current time of state service for all full-time employees.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
009700 - STATE DEPARTMENT DIRECTOR	16,740	0.00	575	0.00	0	0.00	17,315	0.00	0
009702 - DEPUTY STATE DEPT DIRECTOR	6,502	0.00	2,449	0.00	0	0.00	8,951	0.00	0

NEW DECISION ITEM

RANK: OF 1

Budget Unit Various

Bill Section Various

Pay Plan

DI# SWO.GV.002

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
009703 - DESIGNATED PRINCIPAL ASST DEPT	16,576	0.00	0	0.00	0	0.00	16,576	0.00	0
009705 - DIVISION DIRECTOR	15,765	0.00	0	0.00	24,721	0.00	40,486	0.00	0
009706 - DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	3,879	0.00	3,879	0.00	0
009707 - DESIGNATED PRINCIPAL ASST DIV	9,053	0.00	0	0.00	27,658	0.00	36,711	0.00	0
009730 - PARALEGAL	0	0.00	0	0.00	4,997	0.00	4,997	0.00	0
009731 - INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	9,448	0.00	9,448	0.00	0
009734 - LEGAL COUNSEL	3,513	0.00	0	0.00	10,755	0.00	14,268	0.00	0
009740 - COMMISSION CHAIRMAN	0	0.00	0	0.00	260	0.00	260	0.00	0
009754 - GENERAL COUNSEL - DIVISION	0	0.00	0	0.00	1,181	0.00	1,181	0.00	0
009759 - DEPUTY GENERAL COUNSEL - DIV	0	0.00	0	0.00	942	0.00	942	0.00	0
009871 - SPECIAL ASST PROFESSIONAL	62,596	0.00	46,510	0.00	5,550	0.00	114,656	0.00	0
009872 - SPECIAL ASST TECHNICIAN	7,408	0.00	588	0.00	0	0.00	7,996	0.00	0
009875 - SPECIAL ASST OFFICE & CLERICAL	230	0.00	2,070	0.00	0	0.00	2,300	0.00	0
009878 - PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	10,721	0.00	10,721	0.00	0
02AM10 - ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	16,425	0.00	16,425	0.00	0
02AM20 - ADMIN SUPPORT ASSISTANT	3,498	0.00	0	0.00	96,086	0.00	99,584	0.00	0

NEW DECISION ITEM

RANK: OF 1

Budget Unit Various

Bill Section Various

Pay Plan

DI# SWO.GV.002

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
02AM30 - LEAD ADMIN SUPPORT ASSISTANT	1,153	0.00	0	0.00	25,416	0.00	26,569	0.00	0
02AM40 - ADMIN SUPPORT PROFESSIONAL	5,840	0.00	0	0.00	21,667	0.00	27,507	0.00	0
02AM50 - ADMINISTRATIVE MANAGER	5,420	0.00	0	0.00	57,547	0.00	62,967	0.00	0
02PM10 - BUSINESS PROJECT MANAGER	2,492	0.00	0	0.00	1,176	0.00	3,668	0.00	0
02PS10 - PROGRAM ASSISTANT	0	0.00	0	0.00	1,574	0.00	1,574	0.00	0
02PS20 - PROGRAM SPECIALIST	8,555	0.00	162	0.00	5,698	0.00	14,415	0.00	0
02PS30 - SENIOR PROGRAM SPECIALIST	8,455	0.00	12,205	0.00	1,473	0.00	22,133	0.00	0
02PS40 - PROGRAM COORDINATOR	0	0.00	0	0.00	43,120	0.00	43,120	0.00	0
02PS50 - PROGRAM MANAGER	9,845	0.00	3,978	0.00	18,194	0.00	32,017	0.00	0
02SK10 - STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	4,146	0.00	4,146	0.00	0
02SK30 - STORES/WAREHOUSE SUPERVISOR	0	0.00	0	0.00	8,059	0.00	8,059	0.00	0
03PR30 - PUBLIC RELATIONS COORDINATOR	0	0.00	0	0.00	651	0.00	651	0.00	0
03PR40 - PUBLIC RELATIONS DIRECTOR	510	0.00	0	0.00	3,620	0.00	4,130	0.00	0
05BC10 - BARBER/COSMETOLOGIST	0	0.00	0	0.00	1,434	0.00	1,434	0.00	0
05HI10 - HEALTH INFORMATION TECHNICIAN	0	0.00	0	0.00	1,064	0.00	1,064	0.00	0

NEW DECISION ITEM

RANK: OF 1

Budget Unit Various

Pay Plan

Bill Section Various

DI# SWO.GV.002

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
05NU10 - LICENSED PRACTICAL NURSE	0	0.00	0	0.00	9,751	0.00	9,751	0.00	0
05NU20 - SR LICENSED PRACTICAL NURSE	0	0.00	0	0.00	46,921	0.00	46,921	0.00	0
05NU30 - REGISTERED NURSE	0	0.00	0	0.00	62,750	0.00	62,750	0.00	0
05NU40 - REGISTERED NURSE SPEC/SPV	0	0.00	0	0.00	83,088	0.00	83,088	0.00	0
05NU50 - NURSE MANAGER	0	0.00	0	0.00	14,796	0.00	14,796	0.00	0
05NU60 - DIRECTOR OF NURSING	0	0.00	0	0.00	7,119	0.00	7,119	0.00	0
05PD20 - PHYSICIAN	0	0.00	0	0.00	3,065	0.00	3,065	0.00	0
05RT10 - THERAPEUTIC SERVICES WORKER	0	0.00	0	0.00	13,426	0.00	13,426	0.00	0
05RT20 - SR THERAPEUTIC SERVICES WORKER	0	0.00	0	0.00	10,955	0.00	10,955	0.00	0
05RT40 - RECREATION/MUSIC THERAPIST SPV	0	0.00	0	0.00	17,307	0.00	17,307	0.00	0
05SP10 - SUPPORT CARE ASSISTANT	12	0.00	0	0.00	195,684	0.00	195,696	0.00	0
05SP20 - SENIOR SUPPORT CARE ASSISTANT	0	0.00	0	0.00	47,635	0.00	47,635	0.00	0
05SW10 - CLINICAL CASEWORKER	0	0.00	0	0.00	9,304	0.00	9,304	0.00	0
05SW20 - SENIOR CLINICAL CASEWORKER	0	0.00	0	0.00	12,626	0.00	12,626	0.00	0
05SW40 - CLINICAL SOCIAL WORK SPV/SPEC	0	0.00	0	0.00	5,192	0.00	5,192	0.00	0
06CU10 - CUSTODIAL ASSISTANT	0	0.00	0	0.00	65,798	0.00	65,798	0.00	0
06CU20 - CUSTODIAL WORKER	0	0.00	0	0.00	11,641	0.00	11,641	0.00	0
06CU40 - CUSTODIAL MANAGER	0	0.00	0	0.00	11,298	0.00	11,298	0.00	0

NEW DECISION ITEM

RANK: OF 1

Budget Unit Various

Bill Section Various

Pay Plan
DI# SWO.GV.002

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
06FS10 - FOOD SERVICE ASSISTANT	0	0.00	0	0.00	40,222	0.00	40,222	0.00	0
06FS20 - FOOD SERVICE WORKER	0	0.00	0	0.00	39,014	0.00	39,014	0.00	0
06FS30 - FOOD SERVICE SUPERVISOR	0	0.00	0	0.00	11,387	0.00	11,387	0.00	0
06FS40 - FOOD SERVICE MANAGER	0	0.00	0	0.00	8,722	0.00	8,722	0.00	0
06LD10 - LAUNDRY WORKER	0	0.00	0	0.00	36,312	0.00	36,312	0.00	0
08TD20 - STAFF DEVELOPMENT TRAINER	0	0.00	0	0.00	3,034	0.00	3,034	0.00	0
08TD30 - STAFF DEV TRAINING SPECIALIST	3,767	0.00	0	0.00	5,622	0.00	9,389	0.00	0
08TD50 - STAFF DEVELOPMENT TRAINING MGR	6,131	0.00	0	0.00	0	0.00	6,131	0.00	0
11AC20 - ACCOUNTS ASSISTANT	0	0.00	0	0.00	13,200	0.00	13,200	0.00	0
11AC40 - ACCOUNTS SUPERVISOR	0	0.00	0	0.00	14,867	0.00	14,867	0.00	0
11AC50 - ACCOUNTANT	10,506	0.00	243	0.00	2,914	0.00	13,663	0.00	0
11AC60 - INTERMEDIATE ACCOUNTANT	5,713	0.00	5,522	0.00	1,985	0.00	13,220	0.00	0
11AC70 - SENIOR ACCOUNTANT	0	0.00	0	0.00	2,098	0.00	2,098	0.00	0
11AC80 - ACCOUNTANT SUPERVISOR	0	0.00	0	0.00	3,365	0.00	3,365	0.00	0
11AC90 - ACCOUNTANT MANAGER	10,071	0.00	0	0.00	7,605	0.00	17,676	0.00	0
11AD30 - LEAD AUDITOR	0	0.00	0	0.00	1,207	0.00	1,207	0.00	0
11GR20 - GRANTS OFFICER	6,709	0.00	23,267	0.00	522	0.00	30,498	0.00	0
11GR30 - GRANTS SPECIALIST	0	0.00	5,009	0.00	1,129	0.00	6,138	0.00	0
11GR40 - GRANTS SUPERVISOR	12,463	0.00	0	0.00	0	0.00	12,463	0.00	0
11PN20 - PROCUREMENT ANALYST	0	0.00	0	0.00	7,402	0.00	7,402	0.00	0

NEW DECISION ITEM

RANK: OF 1

Budget Unit Various

Pay Plan

Bill Section Various

DI# SWO.GV.002

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
11PN30 - PROCUREMENT SPECIALIST	6,076	0.00	240	0.00	5,977	0.00	12,293	0.00	0
11PN50 - PROCUREMENT MANAGER	0	0.00	0	0.00	8,451	0.00	8,451	0.00	0
12HR10 - HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	2,535	0.00	2,535	0.00	0
12HR20 - HUMAN RESOURCES GENERALIST	0	0.00	0	0.00	20,680	0.00	20,680	0.00	0
12HR30 - HUMAN RESOURCES SPECIALIST	8,962	0.00	0	0.00	35,748	0.00	44,710	0.00	0
12HR40 - HUMAN RESOURCES MANAGER	0	0.00	0	0.00	17,863	0.00	17,863	0.00	0
12HR50 - HUMAN RESOURCES DIRECTOR	900	0.00	0	0.00	0	0.00	900	0.00	0
13BE10 - BENEFIT PROGRAM ASSOCIATE	582	0.00	0	0.00	8,390	0.00	8,972	0.00	0
13BE30 - BENEFIT PROGRAM SPECIALIST	4,672	0.00	0	0.00	40,704	0.00	45,376	0.00	0
13BE40 - BENEFIT PROGRAM SR SPECIALIST	0	0.00	0	0.00	9,432	0.00	9,432	0.00	0
13BE50 - BENEFIT PROGRAM SUPERVISOR	0	0.00	0	0.00	21,976	0.00	21,976	0.00	0
14AS20 - APPLICATIONS DEVELOPER	0	0.00	0	0.00	6,352	0.00	6,352	0.00	0
14AS30 - SENIOR APPLICATIONS DEVELOPER	0	0.00	0	0.00	13,573	0.00	13,573	0.00	0
14NI10 - NETWORK INFRASTRUCTURE TECH	0	0.00	0	0.00	8,435	0.00	8,435	0.00	0

NEW DECISION ITEM

RANK: OF 1

Budget Unit Various

Pay Plan

Bill Section Various

DI# SWO.GV.002

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
14NI40 - NETWORK INFRASTRUCTURE SPV	0	0.00	0	0.00	9,209	0.00	9,209	0.00	0
15LS40 - PARALEGAL	0	0.00	0	0.00	4,126	0.00	4,126	0.00	0
20CC10 - CAPITOL POLICE DISPATCHER	1,368	0.00	0	0.00	0	0.00	1,368	0.00	0
20CI20 - SR NON-COMMISSION INVESTIGATOR	2,672	0.00	103	0.00	3,718	0.00	6,493	0.00	0
20CI30 - COMMISSIONED INVESTIGATOR	0	0.00	310	0.00	17,639	0.00	17,949	0.00	0
20CI40 - SR COMMISSIONED INVESTIGATOR	14,573	0.00	10,588	0.00	20,253	0.00	45,414	0.00	0
20CI60 - COMMISSIONED INVESTIGATOR SPV	9,297	0.00	7,235	0.00	8,805	0.00	25,337	0.00	0
20CI70 - INVESTIGATIONS MANAGER	16,418	0.00	0	0.00	0	0.00	16,418	0.00	0
20CP10 - CAPITOL POLICE OFFICER	37,145	0.00	0	0.00	0	0.00	37,145	0.00	0
20CP20 - CAPITOL POLICE CORPORAL	2,443	0.00	0	0.00	0	0.00	2,443	0.00	0
20CP30 - CAPITOL POLICE SERGEANT	17,516	0.00	0	0.00	0	0.00	17,516	0.00	0
20CP40 - CAPITOL POLICE LIEUTENANT	15,752	0.00	0	0.00	0	0.00	15,752	0.00	0
20EM20 - ADVANCED EMERGENCY MGMT OFCR	4,324	0.00	0	0.00	0	0.00	4,324	0.00	0
20EM30 - SR EMERGENCY MANAGEMENT OFCR	3,686	0.00	0	0.00	0	0.00	3,686	0.00	0
20EM40 - EMERGENCY MANAGEMENT SPV	293	0.00	0	0.00	0	0.00	293	0.00	0

NEW DECISION ITEM

RANK: OF 1

Budget Unit Various

Pay Plan

Bill Section Various

DI# SWO.GV.002

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
20EM50 - EMERGENCY MANAGEMENT MANAGER	18,967	0.00	0	0.00	0	0.00	18,967	0.00	0
20VC10 - VETERANS CEMETERY DIRECTOR	0	0.00	0	0.00	15,920	0.00	15,920	0.00	0
21EG10 - ELECTRONIC GAMING SEC SPEC	0	0.00	0	0.00	11,333	0.00	11,333	0.00	0
21EG20 - SR ELECTRONIC GAMING SEC SPEC	0	0.00	0	0.00	21,086	0.00	21,086	0.00	0
21EG30 - ELECTRONIC GAMING SECURITY SPV	0	0.00	0	0.00	10,665	0.00	10,665	0.00	0
21GF10 - GAMING FINANCIAL ANALYST	0	0.00	0	0.00	14,199	0.00	14,199	0.00	0
21II20 - SENIOR SAFETY INSPECTOR	26,040	0.00	0	0.00	17,314	0.00	43,354	0.00	0
21II40 - COMPLIANCE INSPECTION SPV	7,149	0.00	0	0.00	0	0.00	7,149	0.00	0
21II50 - COMPLIANCE INSPECTION MANAGER	7,214	0.00	0	0.00	5,222	0.00	12,436	0.00	0
21RB40 - REGULATORY AUDITOR	0	0.00	0	0.00	54,347	0.00	54,347	0.00	0
21RB50 - SENIOR REGULATORY AUDITOR	0	0.00	0	0.00	21,034	0.00	21,034	0.00	0
21RB60 - REGULATORY AUDITOR SUPERVISOR	0	0.00	0	0.00	11,427	0.00	11,427	0.00	0
21RB70 - REGULATORY COMPLIANCE MANAGER	0	0.00	201	0.00	23,968	0.00	24,169	0.00	0
22DR10 - DRIVER	0	0.00	0	0.00	2,279	0.00	2,279	0.00	0
22FG10 - MAINTENANCE/GROUNDS WORKER	0	0.00	0	0.00	350	0.00	350	0.00	0

NEW DECISION ITEM

RANK: OF 1

Budget Unit Various

Pay Plan

Bill Section Various

DI# SWO.GV.002

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
22FG20 - MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	0	0.00	47,527	0.00	47,527	0.00	0
22FG30 - MAINTENANCE/GROUNDS SUPERVISOR	0	0.00	0	0.00	22,822	0.00	22,822	0.00	0
22TA20 - CONSTRUCTION PROJECT SPEC	0	0.00	0	0.00	6,509	0.00	6,509	0.00	0
22TA30 - CONSTRUCTION PROJECT SPV	0	0.00	0	0.00	3,561	0.00	3,561	0.00	0
22TA40 - CONSTRUCTION PROJECT MANAGER	0	0.00	0	0.00	4,411	0.00	4,411	0.00	0
O99999 - OTHER	155,347	0.00	57,562	0.00	1,003,029	0.00	1,215,938	0.00	0
V07741 - COMMERCIAL VEHICLE OFFICER	0	0.00	3,524	0.00	142,250	0.00	145,774	0.00	0
V07742 - CVO SUPERVISOR	0	0.00	695	0.00	77,906	0.00	78,601	0.00	0
V07743 - CVO CHIEF	0	0.00	1,227	0.00	36,922	0.00	38,149	0.00	0
V07744 - DIVISION ASSISTANT DIRECTOR	0	0.00	0	0.00	9,024	0.00	9,024	0.00	0
V00107 - DUPLICATING EQUIPMENT OPER III	0	0.00	0	0.00	4,438	0.00	4,438	0.00	0
V01000 - DIVISION ASSISTANT DIRECTOR	27,443	0.00	628	0.00	70,774	0.00	98,845	0.00	0
V01001 - HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	429	0.00	429	0.00	0
V01002 - HUMAN RESOURCES GENERALIST	0	0.00	0	0.00	21,227	0.00	21,227	0.00	0
V01003 - HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	3,647	0.00	3,647	0.00	0

NEW DECISION ITEM

RANK: OF 1

Budget Unit Various

Bill Section Various

Pay Plan

DI# SWO.GV.002

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
V01004 - HUMAN RESOURCES MANAGER	0	0.00	0	0.00	7,637	0.00	7,637	0.00	0
V01006 - GRANTS SPECIALIST	0	0.00	0	0.00	1,104	0.00	1,104	0.00	0
V01007 - GRANTS MANAGER	0	0.00	0	0.00	9,024	0.00	9,024	0.00	0
V01009 - PROCUREMENT ANALYST	0	0.00	0	0.00	5,879	0.00	5,879	0.00	0
V01011 - PROCUREMENT MANAGER	0	0.00	0	0.00	8,299	0.00	8,299	0.00	0
V01012 - FOOD SERVICE WORKER	0	0.00	0	0.00	6,860	0.00	6,860	0.00	0
V01013 - FOOD SERVICE SUPERVISOR	0	0.00	0	0.00	844	0.00	844	0.00	0
V01014 - FOOD SERVICE MANAGER	0	0.00	0	0.00	2,170	0.00	2,170	0.00	0
V01015 - ACCOUNTS ASSISTANT	414	0.00	0	0.00	7,756	0.00	8,170	0.00	0
V01016 - ACCOUNTS SUPERVISOR	0	0.00	0	0.00	552	0.00	552	0.00	0
V01017 - ACCOUNTANT	0	0.00	0	0.00	6,307	0.00	6,307	0.00	0
V01018 - ACCOUNTANT SUPERVISOR	0	0.00	0	0.00	7,620	0.00	7,620	0.00	0
V01019 - MULTIMEDIA SPECIALIST	0	0.00	0	0.00	9,677	0.00	9,677	0.00	0
V01020 - PUBLIC RELATIONS SPECIALIST	0	0.00	0	0.00	6,627	0.00	6,627	0.00	0
V01022 - STAFF DEVL P TRAINER	0	0.00	0	0.00	2,384	0.00	2,384	0.00	0
V01026 - LEAD ADMIN SUPP ASST	880	0.00	0	0.00	18,407	0.00	19,287	0.00	0
V01027 - ADMIN SUPP PROF	1,497	0.00	4,527	0.00	78,379	0.00	84,403	0.00	0
V01028 - LEAD ADMIN SUPP PROF	0	0.00	0	0.00	10,528	0.00	10,528	0.00	0
V01029 - EXEC ADMIN SUPP PROF	0	0.00	0	0.00	6,612	0.00	6,612	0.00	0
V01030 - LEAD EXEC ADMIN SUPP PROF	0	0.00	0	0.00	7,328	0.00	7,328	0.00	0

NEW DECISION ITEM

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Budget Unit Various

Pay Plan

Bill Section Various

DI# SWO.GV.002

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
V01033 - ASSOC INTELLIGENCE ANALYST	6,755	0.00	1,601	0.00	0	0.00	8,356	0.00	0
V01034 - INTELLIGENCE ANALYST	17,849	0.00	1,452	0.00	13,470	0.00	32,771	0.00	0
V01035 - SENIOR INTELLIGENCE ANALYST	15,500	0.00	1,043	0.00	3,184	0.00	19,727	0.00	0
V01037 - PROGRAM ASSISTANT	888	0.00	16,736	0.00	129,998	0.00	147,622	0.00	0
V01038 - PROGRAM SPECIALIST	0	0.00	5,742	0.00	18,057	0.00	23,799	0.00	0
V01039 - SENIOR PROGRAM SPECIALIST	1,378	0.00	7,164	0.00	114,767	0.00	123,309	0.00	0
V01040 - PROGRAM COORDINATOR	336	0.00	0	0.00	30,698	0.00	31,034	0.00	0
V01044 - RESEARCH/DATA ANALYST	0	0.00	0	0.00	1,722	0.00	1,722	0.00	0
V01047 - STORES/WAREHOUSE ASST	0	0.00	0	0.00	9,003	0.00	9,003	0.00	0
V01048 - STORES/WAREHOUSE ASSOC	0	0.00	0	0.00	4,280	0.00	4,280	0.00	0
V01049 - STORES/WAREHOUSE SUP	0	0.00	0	0.00	1,483	0.00	1,483	0.00	0
V01051 - SENIOR AIRCRAFT MECHANIC	0	0.00	0	0.00	1,495	0.00	1,495	0.00	0
V01052 - AUTO/MARINE TECH	0	0.00	0	0.00	2,053	0.00	2,053	0.00	0
V01053 - SR AUTO/MARINE TECH	11,808	0.00	0	0.00	49,735	0.00	61,543	0.00	0
V01054 - AUTOMO/MARINE SRV SUP	0	0.00	0	0.00	13,464	0.00	13,464	0.00	0
V01055 - AUTOMO/MARINE SRV COORD	0	0.00	0	0.00	7,783	0.00	7,783	0.00	0

NEW DECISION ITEM

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Budget Unit Various

Bill Section Various

Pay Plan
DI# SWO.GV.002

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
V01056 - MAINT/GROUNDS WORKER	0	0.00	0	0.00	773	0.00	773	0.00	0
V01057 - MAINT/GROUNDS TECH	0	0.00	0	0.00	25,919	0.00	25,919	0.00	0
V01058 - MAINT/GROUNDS SUP	0	0.00	0	0.00	28,435	0.00	28,435	0.00	0
V01061 - SCALE MAINT WORKER	0	0.00	0	0.00	1,906	0.00	1,906	0.00	0
V01062 - SR SCALE MAINT WORKER	0	0.00	0	0.00	4,304	0.00	4,304	0.00	0
V01065 - SPEC TRADES ASST	0	0.00	0	0.00	476	0.00	476	0.00	0
V01066 - SPEC TRADES WORKER	0	0.00	0	0.00	4,256	0.00	4,256	0.00	0
V01067 - SR SPEC TRADES WORKER	0	0.00	0	0.00	6,756	0.00	6,756	0.00	0
V01068 - SPEC TRADES SUP	0	0.00	0	0.00	7,173	0.00	7,173	0.00	0
V01076 - FORENSIC LAB EVIDENCE ASST	2,951	0.00	0	0.00	3,329	0.00	6,280	0.00	0
V01077 - FORENSIC LAB TECH	460	0.00	0	0.00	14,434	0.00	14,894	0.00	0
V01078 - FORENSIC SCIENTIST TRAINEE	3,438	0.00	574	0.00	1,719	0.00	5,731	0.00	0
V01079 - FORENSIC SCIENTIST	72,569	0.00	2,198	0.00	88,496	0.00	163,263	0.00	0
V01080 - SENIOR FORENSIC SCIENTIST	11,563	0.00	0	0.00	50,061	0.00	61,624	0.00	0
V01081 - FORENSIC LAB TECH LEADER	26,323	0.00	0	0.00	9,098	0.00	35,421	0.00	0
V01082 - FORENSIC SCIENTIST SUP	55,019	0.00	0	0.00	101,714	0.00	156,733	0.00	0
V01083 - FORENSIC LABORATORY MGR	0	0.00	0	0.00	40,263	0.00	40,263	0.00	0
V01084 - DIVISION DIRECTOR	0	0.00	0	0.00	24,593	0.00	24,593	0.00	0
V01093 - MOTOR VEH INSP	0	0.00	0	0.00	55,125	0.00	55,125	0.00	0

NEW DECISION ITEM

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Budget Unit Various

Pay Plan

Bill Section Various

DI# SWO.GV.002

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
V01095 - MOTOR VEH INSP SUP	0	0.00	0	0.00	61,934	0.00	61,934	0.00	0
V01096 - MOTOR VEH CHIEF	0	0.00	0	0.00	22,253	0.00	22,253	0.00	0
V01097 - MOTOR VEH SR CHIEF	0	0.00	0	0.00	6,612	0.00	6,612	0.00	0
V00817 - DRIVER EXAMINER CLERK III	0	0.00	0	0.00	4,197	0.00	4,197	0.00	0
V00902 - PROGRAMMER/ANALYST MGR	0	0.00	0	0.00	18,696	0.00	18,696	0.00	0
V00903 - TECHNICAL SUPPORT MANAGER	0	0.00	0	0.00	49,038	0.00	49,038	0.00	0
V01025 - MULTILITH OPERATOR/MESSANGER	407	0.00	421	0.00	71,462	0.00	72,290	0.00	0
V07000 - COLONEL	0	0.00	0	0.00	17,419	0.00	17,419	0.00	0
V07001 - LIEUTENANT COLONEL	0	0.00	0	0.00	14,669	0.00	14,669	0.00	0
V07002 - MAJOR	0	0.00	0	0.00	83,506	0.00	83,506	0.00	0
V07003 - CAPTAIN	41,961	0.00	0	0.00	284,544	0.00	326,505	0.00	0
V07004 - LIEUTENANT	100,984	0.00	0	0.00	617,683	0.00	718,667	0.00	0
V07005 - SERGEANT	55,287	0.00	7,444	0.00	220,856	0.00	283,587	0.00	0
V07006 - CORPORAL	62,073	0.00	3,354	0.00	216,519	0.00	281,946	0.00	0
V07007 - TROOPER 1ST CLASS	24,092	0.00	1,199	0.00	231,376	0.00	256,667	0.00	0
V07008 - TROOPER	1,299	0.00	86	0.00	44,694	0.00	46,079	0.00	0
V07009 - PROBATIONARY TROOPER	20	0.00	0	0.00	59,750	0.00	59,770	0.00	0
V07226 - TELECOMMUNICATOR	0	0.00	0	0.00	4,437	0.00	4,437	0.00	0
V07400 - DIRECTOR OF RADIO	0	0.00	0	0.00	12,656	0.00	12,656	0.00	0
V07439 - SECTION CHIEF	0	0.00	0	0.00	31,089	0.00	31,089	0.00	0
V07440 - PROB COMMUNICATIONS OPERATOR	0	0.00	0	0.00	14,596	0.00	14,596	0.00	0

NEW DECISION ITEM

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Budget Unit Various

Pay Plan

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DI# SWO.GV.002

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
V07441 - COMMUNICATIONS OPERATOR I	0	0.00	0	0.00	12,258	0.00	12,258	0.00	0
V07442 - PROB COMMUNICATIONS TECHNICIAN	0	0.00	541	0.00	2,703	0.00	3,244	0.00	0
V07443 - COMMUNICATIONS TECHNICIAN I	0	0.00	0	0.00	1,122	0.00	1,122	0.00	0
V07444 - COMMUNICATIONS OPERATOR II	0	0.00	0	0.00	6,343	0.00	6,343	0.00	0
V07445 - COMMUNICATIONS TECHNICIAN II	0	0.00	0	0.00	2,855	0.00	2,855	0.00	0
V07446 - COMMUNICATIONS OPERATOR III	0	0.00	1,925	0.00	45,455	0.00	47,380	0.00	0
V07447 - COMMUNICATIONS TECHNICIAN III	0	0.00	0	0.00	601	0.00	601	0.00	0
V07448 - ASSISTANT CHIEF OPERATOR	0	0.00	0	0.00	17,230	0.00	17,230	0.00	0
V07449 - ASSISTANT CHIEF TECHNICIAN	0	0.00	0	0.00	870	0.00	870	0.00	0
V07450 - CHIEF OPERATOR	0	0.00	0	0.00	9,376	0.00	9,376	0.00	0
V07451 - CHIEF TECHNICIAN	0	0.00	837	0.00	19,169	0.00	20,006	0.00	0
V07600 - DRIVER EXAMINER - CHIEF	0	0.00	0	0.00	52,054	0.00	52,054	0.00	0
V07603 - DRIVER EXAMINER SPRV	0	0.00	0	0.00	152,677	0.00	152,677	0.00	0
V07604 - CDL EXAMINATION AUDITOR	0	0.00	0	0.00	26,922	0.00	26,922	0.00	0
V07611 - DRIVER EXAMINER I	0	0.00	0	0.00	19,968	0.00	19,968	0.00	0
V07612 - DRIVER EXAMINER II	0	0.00	0	0.00	30,008	0.00	30,008	0.00	0
V07613 - DRIVER EXAMINER III	0	0.00	0	0.00	90,717	0.00	90,717	0.00	0

NEW DECISION ITEM

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Pay Plan

Bill Section Various

DI# SWO.GV.002

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
V07614 - CDL EXAMINER	0	0.00	0	0.00	29,299	0.00	29,299	0.00	0
V07901 - DIVISION ASSISTANT DIRECTOR	0	0.00	0	0.00	21,923	0.00	21,923	0.00	0
V08000 - COMPUTER INFO TECH TRAINEE	0	0.00	0	0.00	843	0.00	843	0.00	0
V08001 - COMPUTER INFO TECHNOLOGIST I	0	0.00	360	0.00	1,544	0.00	1,904	0.00	0
V08002 - COMPUTER INFO TECHNOLOGIST II	158	0.00	563	0.00	5,463	0.00	6,184	0.00	0
V08003 - COMPUTER INFO TECHNOLOGIST III	635	0.00	0	0.00	33,797	0.00	34,432	0.00	0
V08004 - COMPUTER INFO TECH SPEC I	369	0.00	0	0.00	17,397	0.00	17,766	0.00	0
V08005 - COMPUTER INFO TECH SPEC II	9,024	0.00	0	0.00	235,376	0.00	244,400	0.00	0
V08007 - COMPUTER INFO TECH SPV II	0	0.00	0	0.00	15,894	0.00	15,894	0.00	0
V09707 - DESIGNATED PRINC ASSISTANT-DIV	0	0.00	0	0.00	11,690	0.00	11,690	0.00	0
V09734 - LEGAL COUNSEL	2,059	0.00	0	0.00	0	0.00	2,059	0.00	0
V09752 - CLERK	0	0.00	0	0.00	40,612	0.00	40,612	0.00	0
V09810 - MISCELLANEOUS TECHNICAL	0	0.00	5,443	0.00	25,815	0.00	31,258	0.00	0
V09811 - MISCELLANEOUS PROFESSIONAL	20,914	0.00	28,461	0.00	171,173	0.00	220,548	0.00	0
V09951 - BLDG/GNDS MAINT I TEMPORARY	0	0.00	0	0.00	12,260	0.00	12,260	0.00	0
V09992 - EXAMINATION MONITOR	0	0.00	0	0.00	7,225	0.00	7,225	0.00	0

NEW DECISION ITEM

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Pay Plan

DI# SWO.GV.002

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	1,177,272	0.00	276,562	0.00	7,446,552	0.00	8,900,386	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	1,177,272	0.00	276,562	0.00	7,446,552	0.00	8,900,386	0.00	0

NEW DECISION ITEM**RANK: 1 OF****Budget Unit Various****Pay Plan Fund Pickup****DI# SWO.GV.003****Bill Section Various****1. AMOUNT OF REQUEST**

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	228,755	0	0	228,755
EE	0	0	0	0
PSD	0	0	0	0
TRF	2,699,623	0	0	2,699,623
Total	2,928,378	0	0	2,928,378
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Pay Plan

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The FY 2026 budget includes funding for the time of service pay plan to support funds experiencing solvency issues, funds that have restricted use of federal funding, or funds that require a general revenue or other fund transfer as their primary revenue source.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: 1 OF

Budget Unit Various

Pay Plan Fund Pickup

Bill Section Various

DI# SWO.GV.003

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The new decision item amount was based on assessed need by agencies.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
009707 - DESIGNATED PRINCIPAL ASST DIV	1,921	0.00	0	0.00	0	0.00	1,921	0.00	0
009871 - SPECIAL ASST PROFESSIONAL	34,508	0.00	0	0.00	0	0.00	34,508	0.00	0
02AM20 - ADMIN SUPPORT ASSISTANT	1,908	0.00	0	0.00	0	0.00	1,908	0.00	0
02AM30 - LEAD ADMIN SUPPORT ASSISTANT	820	0.00	0	0.00	0	0.00	820	0.00	0
02AM40 - ADMIN SUPPORT PROFESSIONAL	845	0.00	0	0.00	0	0.00	845	0.00	0

NEW DECISION ITEM

RANK: 1 OF

Budget Unit Various

Pay Plan Fund Pickup

Bill Section Various

DI# SWO.GV.003

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
02PS20 - PROGRAM SPECIALIST	9,280	0.00	0	0.00	0	0.00	9,280	0.00	0
02PS30 - SENIOR PROGRAM SPECIALIST	948	0.00	0	0.00	0	0.00	948	0.00	0
03PR40 - PUBLIC RELATIONS DIRECTOR	947	0.00	0	0.00	0	0.00	947	0.00	0
08TD20 - STAFF DEVELOPMENT TRAINER	1,611	0.00	0	0.00	0	0.00	1,611	0.00	0
08TD30 - STAFF DEV TRAINING SPECIALIST	474	0.00	0	0.00	0	0.00	474	0.00	0
08TD40 - SR STAFF DEV TRAINING SPEC	7,026	0.00	0	0.00	0	0.00	7,026	0.00	0
11AC50 - ACCOUNTANT	4,954	0.00	0	0.00	0	0.00	4,954	0.00	0
11GR20 - GRANTS OFFICER	2,369	0.00	0	0.00	0	0.00	2,369	0.00	0
11GR30 - GRANTS SPECIALIST	8,360	0.00	0	0.00	0	0.00	8,360	0.00	0
20EM10 - EMERGENCY MANAGEMENT OFFICER	3,708	0.00	0	0.00	0	0.00	3,708	0.00	0
20EM20 - ADVANCED EMERGENCY MGMT OFCR	7,168	0.00	0	0.00	0	0.00	7,168	0.00	0
20EM30 - SR EMERGENCY MANAGEMENT OFCR	27,936	0.00	0	0.00	0	0.00	27,936	0.00	0
20EM40 - EMERGENCY MANAGEMENT SPV	6,368	0.00	0	0.00	0	0.00	6,368	0.00	0
20EM50 - EMERGENCY MANAGEMENT MANAGER	32,543	0.00	0	0.00	0	0.00	32,543	0.00	0
21II20 - SENIOR SAFETY INSPECTOR	19,291	0.00	0	0.00	0	0.00	19,291	0.00	0
21II50 - COMPLIANCE INSPECTION MANAGER	3,203	0.00	0	0.00	0	0.00	3,203	0.00	0

NEW DECISION ITEM

RANK: 1 OF

Budget Unit Various

Pay Plan Fund Pickup

Bill Section Various

DI# SWO.GV.003

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
O99999 - OTHER	52,567	0.00	0	0.00	0	0.00	52,567	0.00	0
Total PS	228,755	0.00	0	0.00	0	0.00	228,755	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
782ZZZZ:Appropriated Transfers Out St	2,699,623		0		0		2,699,623		0
Total TRF	2,699,623		0		0		2,699,623		0
Grand Total	2,928,378	0.00	0	0.00	0	0.00	2,928,378	0.00	0

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Director's Office Administration

Budget Unit 670001B

Bill Section 08.005

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	2,741,440	2,647,539	869,699	6,258,678
EE	278,086	694,912	841,972	1,814,970
PSD	57,100	31,643,645	51,000	31,751,745
TRF	0	0	0	0
Total	3,076,626	34,986,096	1,762,671	39,825,393

FTE	36.45	33.72	13.86	84.03
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Est. Fringe	1,633,266	1,553,927	554,407	3,741,600
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1152:Department of Public Safety Federal
1193:Department Public Safety Federal Homeland Security
1782:Justice Assistance Grant Program Fund

Other Funds: 1253:Missouri Crime Prevention Information and Programmin
1592:Services to Victims Fund
1681:Crime Victims Compensation Fund
1759:Antiterrorism Fund
1867:MODEX Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	2,741,440	2,647,539	869,699	6,258,678
EE	278,086	694,912	841,972	1,814,970
PSD	57,100	31,643,645	51,000	31,751,745
TRF	0	0	0	0
Total	3,076,626	34,986,096	1,762,671	39,825,393

FTE	36.45	33.72	13.86	84.03
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Est. Fringe	1,633,266	1,553,927	554,407	3,741,600
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1152:Department of Public Safety Federal
1193:Department Public Safety Federal Homeland Security
1782:Justice Assistance Grant Program Fund

Other Funds: 1253:Missouri Crime Prevention Information and Programmin
1592:Services to Victims Fund
1681:Crime Victims Compensation Fund
1759:Antiterrorism Fund
1867:MODEX Fund

2. CORE DESCRIPTION

The Administration section provides support to the federal and state grant programs as well as Peace Officer Standards and Training, Office for Victims of Crime, Crime Victims Compensation, the Office of Homeland Security and the Missouri Data Exchange. This includes purchasing, grant payments to local jurisdictions and non-profit organizations, fixed assets, payroll, etc. In addition, the Director's Office provides coordination with the Department of Public Safety Divisions in areas of budget, legislation, personnel, etc. Staff for the Director's Office are included in the Administration section, including all programs. The Director's Office oversees 80 grant awards with 2,776 sub recipients, worth approximately \$203 million. The Peace Officer Standards and Training Section monitors 14,287 full-time peace officers, 1,659 reserve peace officers, and 7,925 officers not working and not expired in a total of 611 active law enforcement agencies in the state.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

**Dept Of Public Safety
Office of the Director
CORE - Director's Office Administration**

**Budget Unit 670001B
Bill Section 08.005**

Office for Victims of Crime, Peace Officer Standards and Training, Office of Homeland Security, and Missouri Interoperability Center.

CORE DECISION ITEM

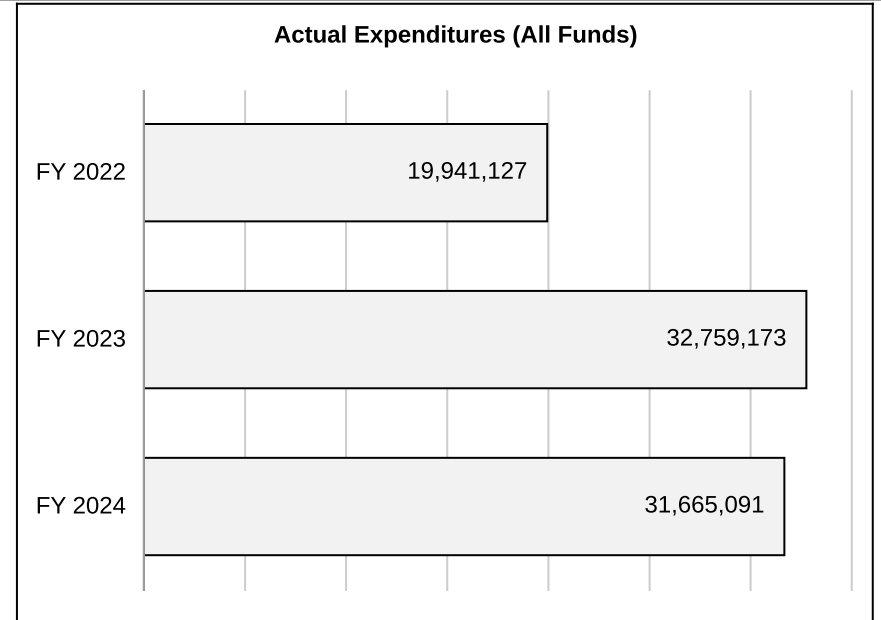
Dept Of Public Safety
Office of the Director
CORE - Director's Office Administration

Budget Unit 670001B

Bill Section 08.005

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/24/25
Appropriations (All Funds)	45,516,686	62,587,266	65,483,265	43,625,393
Less Reverted (All Funds)	(87,098)	(532,434)	(359,410)	(114,799)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	45,429,588	62,054,832	65,123,855	43,510,594
Actual Expenditures (all Fund	19,941,127	32,759,173	31,665,091	N/A
Unexpended (All Funds)	25,488,461	29,295,659	33,458,764	N/A
Unexpended by Fund:				
General Revenue	516,953	1,849,912	2,471,224	N/A
Federal	23,416,231	26,331,029	29,890,935	N/A
Other	1,555,277	1,114,718	1,096,605	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Director's Office Administration

Budget Unit 670001B

Bill Section 08.005

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	84.03	2,741,440	2,647,539	869,699	6,258,678	
	EE	0.00	278,086	694,912	841,972	1,814,970	
	PD	0.00	3,857,100	31,643,645	51,000	35,551,745	
	TRF	0.00	0	0	0	0	
	Total	84.03	6,876,626	34,986,096	1,762,671	43,625,393	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	(3,800,000)	0	0	(3,800,000)	
	TRF	0.00	0	0	0	0	
	Total	0.00	(3,800,000)	0	0	(3,800,000)	
FY 26 Beginning Core							
	PS	84.03	2,741,440	2,647,539	869,699	6,258,678	
	EE	0.00	278,086	694,912	841,972	1,814,970	
	PD	0.00	57,100	31,643,645	51,000	31,751,745	
	TRF	0.00	0	0	0	0	
	Total	84.03	3,076,626	34,986,096	1,762,671	39,825,393	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Director's Office Administration

Budget Unit 670001B

Bill Section 08.005

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.67B.002	17116	EE	0.00	0	0	0	0	Core reallocate to BAC used
Core Reallocation	CRA.67B.004	18639	EE	0.00	0	0	0	0	reallocate within BACs
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			PS	84.03	2,741,440	2,647,539	869,699	6,258,678	
			EE	0.00	278,086	694,912	841,972	1,814,970	
			PD	0.00	57,100	31,643,645	51,000	31,751,745	
			TRF	0.00	0	0	0	0	
			Total	84.03	3,076,626	34,986,096	1,762,671	39,825,393	
Governor's Recommended Core									
			PS	84.03	2,741,440	2,647,539	869,699	6,258,678	
			EE	0.00	278,086	694,912	841,972	1,814,970	
			PD	0.00	57,100	31,643,645	51,000	31,751,745	
			TRF	0.00	0	0	0	0	
			Total	84.03	3,076,626	34,986,096	1,762,671	39,825,393	

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Director's Office Administration

Budget Unit 670001B

Bill Section 08.005

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	7,006,340	87.05	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	20,641	0.00	0	0.00	14,720	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	4,412,058	66.67	6,258,678	84.03	2,313,217	32.93	6,258,678	84.03	6,258,678	84.03
Planned Hourly Wages	0	0.00	1,052	0.03	0	0.00	0	0.00	0	0.00	0	0.00
Provisional Wages	0	0.00	45,411	0.98	0	0.00	29,416	0.55	0	0.00	0	0.00
Total PS	7,006,340	87.05	4,479,162	67.69	6,258,678	84.03	2,357,352	33.49	6,258,678	84.03	6,258,678	84.03
In State Travel	60,065	0.00	46,351	0.00	58,896	0.00	28,772	0.00	58,895	0.00	58,895	0.00
Out of State Travel	52,414	0.00	43,135	0.00	52,314	0.00	19,687	0.00	52,314	0.00	52,314	0.00
Fuel and Utilities	2,200	0.00	0	0.00	2,200	0.00	0	0.00	2,200	0.00	2,200	0.00
Supplies	2,013,958	0.00	251,240	0.00	141,225	0.00	164,009	0.00	141,225	0.00	141,225	0.00
Professional Development	212,744	0.00	649,499	0.00	112,044	0.00	22,347	0.00	112,044	0.00	112,044	0.00
Communications Services and Supplies	93,921	0.00	39,850	0.00	92,772	0.00	18,788	0.00	92,772	0.00	92,772	0.00
Professional Services	923,603	0.00	1,798,560	0.00	923,080	0.00	179,465	0.00	918,080	0.00	918,080	0.00
Housekeeping and Janitorial Services	300	0.00	0	0.00	300	0.00	0	0.00	300	0.00	300	0.00
Maintenance and Repair Services	1,572,185	0.00	1,475,105	0.00	195,213	0.00	4,974	0.00	195,214	0.00	195,214	0.00
Computer Equipment	159,621	0.00	575,716	0.00	25,378	0.00	1,639	0.00	25,378	0.00	25,378	0.00
Motorized Equipment	201	0.00	259,861	0.00	201	0.00	0	0.00	201	0.00	201	0.00
Office Equipment Expenses	35,571	0.00	648,827	0.00	28,583	0.00	1,450	0.00	28,583	0.00	28,583	0.00
Other Equipment	142,718	0.00	3,657,436	0.00	141,880	0.00	53,070	0.00	141,880	0.00	141,880	0.00
Property and Improvements Expenses	6,200	0.00	847,523	0.00	6,200	0.00	0	0.00	6,200	0.00	6,200	0.00
Building Lease Payments Operating	5,423	0.00	5,290	0.00	5,423	0.00	740	0.00	10,423	0.00	10,423	0.00
Equipment Lease Payments	9,551	0.00	8,750	0.00	9,551	0.00	0	0.00	9,551	0.00	9,551	0.00
Miscellaneous Expenses	19,822	0.00	17,357	0.00	19,710	0.00	8,550	0.00	19,710	0.00	19,710	0.00

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Director's Office Administration

Budget Unit 670001B

Bill Section 08.005

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Total EE	5,310,497	0.00	10,324,500	0.00	1,814,970	0.00	503,493	0.00	1,814,970	0.00	1,814,970	0.00
Program Disbursements	52,060,518	0.00	15,822,787	0.00	35,551,745	0.00	8,332,140	0.00	31,751,745	0.00	31,751,745	0.00
Total PSD	52,060,518	0.00	15,822,787	0.00	35,551,745	0.00	8,332,140	0.00	31,751,745	0.00	31,751,745	0.00
Appropriated Transfers Out St	1,105,910	0.00	1,038,642	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total TRF	1,105,910	0.00	1,038,642	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Grand Total	65,483,265	87.05	31,665,091	67.69	43,625,393	84.03	11,192,986	33.49	39,825,393	84.03	39,825,393	84.03

NEW DECISION ITEM
RANK: 012 OF 12

Department of Public Safety
Director's Office
Trf to MONG Fed Forfeiture fund
DI# NOP.67B.002

Budget Unit 670001

Bill Section AB 8.005

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	900,000	0	900,000
Total	0	900,000	0	900,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1194:Federal Drug Seizure Fund

Non-Counts: 1194:Federal Drug Seizure Fund \$900,000

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	900,000	0	900,000
Total	0	900,000	0	900,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1194:Federal Drug Seizure Fund

Non-Counts: 1194:Federal Drug Seizure Fund \$900,000

2. THIS REQUEST CAN BE CATEGORIZED AS:

Fund Switch

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Separating the balance of Missouri National Guard Federal Forfeiture funds from the fund with Missouri State Highway Patrol Federal Forfeiture funds. Transferring funds to new fund in MONG budget.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: 012 OF 12

Department of Public Safety
Director's Office
Trf to MONG Fed Forfeiture fund
DI# NOP.67B.002

Budget Unit 670001

Bill Section AB 8.005

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Used current balance plus projected revenue for FY 25 and added an additional amount just in case revenues are higher then expected.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
782ZZZZ:Appropriated Transfers Out St	0		900,000		0		900,000		900,000
Total TRF	0		900,000		0		900,000		900,000
Grand Total	0	0.00	900,000	0.00	0	0.00	900,000	0.00	900,000
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
782ZZZZ:Appropriated Transfers Out St	0		900,000		0		900,000		900,000
Total TRF	0		900,000		0		900,000		900,000
Grand Total	0	0.00	900,000	0.00	0	0.00	900,000	0.00	900,000

NEW DECISION ITEM

RANK: OF

Budget Unit 670001B

Department of Public Safety
Director's Office
DPS Federal Transfer One-Time
DI# NOP.GV.069

Bill Section 8.005

1. AMOUNT OF REQUEST

FY 2026 Department Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2026 Governor's Recommended				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	732	0	732
Total	0	732	0	732
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1154:Homeland Security Fund

Non-Counts: 1154:Homeland Security Fund \$732

2. THIS REQUEST CAN BE CATEGORIZED AS:

Fund Switch

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The old, now unused Homeland Security Fund has a fund balance of \$731.55. This fund is no longer appropriated. It was created for use in FY 2003 and FY 2004. Entire amount of cash deposited into the fund was used and the fund was inactive until FY 2007, 2008, 2009, and 2010. Some property was sold using Gov Deals (surplus property) and the proceeds were deposited back to this fund in those years. Surplus Property only keeps records for five years, so it is not possible to track down exactly when it was sold. Interest into the fund is turned off.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were

NEW DECISION ITEM

RANK: OF

Budget Unit 670001B

Department of Public Safety
Director's Office
DPS Federal Transfer One-Time
DI# NOP.GV.069

Bill Section 8.005

appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The \$731.55 balance will be transferred to the DPS Federal Fund. That fund is a catch-all for federal dollars and also acts as revolving funds for the Director's Office and several divisions.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
782ZZZZ:Appropriated Transfers Out St	0		732		0		732		732
Total TRF	0		732		0		732		732
Grand Total	0	0.00	732	0.00	0	0.00	732	0.00	732

NEW DECISION ITEM**RANK: OF**

Department of Public Safety
Director's Office
Blue Shield Grant
DI# NOP.GV.071

Budget Unit 670124B**Bill Section 8.015****1. AMOUNT OF REQUEST**

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	70,000	0	0	70,000
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	70,000	0	0	70,000
FTE	1.00	0.00	0.00	1.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Program

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Grants to local law enforcement for training and equipment.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: OF

Department of Public Safety
Director's Office
Blue Shield Grant
DI# NOP.GV.071

Budget Unit 670124B

Bill Section 8.015

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

\$10,000,000 GR for grant disbursements. \$70,000 for 1 grant administrator FTE within the DPS Director's Office.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
11GR20 - GRANTS OFFICER	70,000	1.00	0	0.00	0	0.00	70,000	1.00	0
Total PS	70,000	1.00	0	0.00	0	0.00	70,000	1.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	70,000	1.00	0	0.00	0	0.00	70,000	1.00	0

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Crime Victims Notification Portal System

Budget Unit 670111B
Bill Section 08.005

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	699,999	699,999
TRF	0	0	0	0
Total	0	0	699,999	699,999

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1681:Crime Victims Compensation Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	699,999	699,999
TRF	0	0	0	0
Total	0	0	699,999	699,999

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1681:Crime Victims Compensation Fund

2. CORE DESCRIPTION

The Department is in the process of converting the Crime Victims Notification System from an outside vendor to an in house software system.

3. PROGRAM LISTING (list programs included in this core funding)

Crime Victims Notification System software program

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Crime Victims Notification Portal System

Budget Unit 670111B
Bill Section 08.005

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/24/25
Appropriations (All Funds)	0	0	0	1,399,999
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	0	1,399,999
Actual Expenditures (all Fund	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)							
FY 2022							
FY 2023							
FY 2024							

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Crime Victims Notification Portal System

Budget Unit 670111B

Bill Section 08.005

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	1,399,999	1,399,999	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	1,399,999	1,399,999	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	1,399,999	1,399,999	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	1,399,999	1,399,999	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Crime Victims Notification Portal System

Budget Unit 670111B

Bill Section 08.005

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reduction	CRD.67B.006	17501	PD	0.00	0	0	(700,000)	(700,000)	Reduction to end of contract for software
Net Department Request Adjustments				0.00	0	0	(700,000)	(700,000)	
Department Request Core			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	699,999	699,999	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	699,999	699,999	
Governor's Recommended Core			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	699,999	699,999	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	699,999	699,999	

CORE DECISION ITEM

**Dept Of Public Safety
Office of the Director
CORE - Crime Victims Notification Portal System**

Budget Unit 670111B

Bill Section 08.005

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Maintenance and Repair Services	0	0.00	0	0.00	0	0.00	651,399	0.00	0	0.00	0	0.00
Total EE	0	0.00	0	0.00	0	0.00	651,399	0.00	0	0.00	0	0.00
Program Disbursements	0	0.00	0	0.00	1,399,999	0.00	0	0.00	699,999	0.00	699,999	0.00
Total PSD	0	0.00	0	0.00	1,399,999	0.00	0	0.00	699,999	0.00	699,999	0.00
Grand Total	0	0.00	0	0.00	1,399,999	0.00	651,399	0.00	699,999	0.00	699,999	0.00

NEW DECISION ITEM**RANK: OF**

Department of Public Safety
Director's Office
Immigration Training
DI# NOP.GV.134

Budget Unit 670128B**Bill Section 8.065****1. AMOUNT OF REQUEST**

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	250,000	0	0	250,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	250,000	0	0	250,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Program

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Immigration enforcement training in accordance with 8 U.S.C. Section 1357(g)

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: OF

Department of Public Safety
Director's Office
Immigration Training
DI# NOP.GV.134

Budget Unit 670128B

Bill Section 8.065

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

\$250,000 GR

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
632ZZZZ:Professional Development	250,000		0		0		250,000		0
Total EE	250,000		0		0		250,000		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	250,000	0.00	0	0.00	0	0.00	250,000	0.00	0

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - State Drug Task Force Funding

Budget Unit 670100B

Bill Section 08.010

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	74,028	0	0	74,028
EE	4,400	0	0	4,400
PSD	3,096,372	0	0	3,096,372
TRF	0	0	0	0
Total	3,174,800	0	0	3,174,800

FTE	0.02	0.00	0.00	0.02
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Est. Fringe	28,876	0	0	28,876
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	74,028	0	0	74,028
EE	4,400	0	0	4,400
PSD	3,096,372	0	0	3,096,372
TRF	0	0	0	0
Total	3,174,800	0	0	3,174,800

FTE	0.02	0.00	0.00	0.02
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Est. Fringe	28,876	0	0	28,876
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The State Drug Task Force Grant Program makes it possible for Missouri to aggressively address the many public safety issues associated with illicit drugs and violent crime. Since the inception of the first statewide drug strategy in 1986, Missouri has implemented many programs focused on drug awareness/education, enforcement, prosecution, rehabilitation, and treatment efforts. These programs have helped improve the quality of life for Missouri's citizens. With the continued funding, the DPS will be able to address the current and future needs of the state relating to drugs and violent crime. DPS collaborates with state and local law enforcement agencies to provide a proactive approach for the public safety of Missourians. The State Drug Task Force Grant program provides funding to drug task forces (DTF) throughout the state for drug related crime response and prevention including equipment/technology for drug interdiction activities.

3. PROGRAM LISTING (list programs included in this core funding)

Funding for state drug task forces.

CORE DECISION ITEM

**Dept Of Public Safety
Office of the Director
CORE - State Drug Task Force Funding**

Budget Unit 670100B

Bill Section 08.010

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025	Actual Expenditures (All Funds)						
	Actual	Actual	Actual	Current Yr. as of 1/24/25							
Appropriations (All Funds)	0	0	0	3,924,800	FY 2022						
Less Reverted (All Funds)	0	0	0	(117,744)							
Less Restricted (All Funds)*	0	0	0	0							
Less Transfers Out	0	0	0	0							
Plus Transfers In	0	0	0	0							
Budget Authority (All Funds)	0	0	0	3,807,056	FY 2023						
Actual Expenditures (all Fund	0	0	0	N/A							
Unexpended (All Funds)	0	0	0	N/A							
Unexpended by Fund:											
General Revenue	0	0	0	N/A	FY 2024						
Federal	0	0	0	N/A							
Other	0	0	0	N/A							

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - State Drug Task Force Funding

Budget Unit 670100B

Bill Section 08.010

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.02	74,028	0	0	74,028	
	EE	0.00	4,400	0	0	4,400	
	PD	0.00	3,846,372	0	0	3,846,372	
	TRF	0.00	0	0	0	0	
	Total	0.02	3,924,800	0	0	3,924,800	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	(750,000)	0	0	(750,000)	
	TRF	0.00	0	0	0	0	
	Total	0.00	(750,000)	0	0	(750,000)	
FY 26 Beginning Core							
	PS	0.02	74,028	0	0	74,028	
	EE	0.00	4,400	0	0	4,400	
	PD	0.00	3,096,372	0	0	3,096,372	
	TRF	0.00	0	0	0	0	
	Total	0.02	3,174,800	0	0	3,174,800	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - State Drug Task Force Funding

Budget Unit 670100B

Bill Section 08.010

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.02	74,028	0	0	74,028	
	EE	0.00	4,400	0	0	4,400	
	PD	0.00	3,096,372	0	0	3,096,372	
	TRF	0.00	0	0	0	0	
	Total	0.02	3,174,800	0	0	3,174,800	
Governor's Recommended Core							
	PS	0.02	74,028	0	0	74,028	
	EE	0.00	4,400	0	0	4,400	
	PD	0.00	3,096,372	0	0	3,096,372	
	TRF	0.00	0	0	0	0	
	Total	0.02	3,174,800	0	0	3,174,800	

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - State Drug Task Force Funding

Budget Unit 670100B

Bill Section 08.010

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Benefit Eligible Wages	0	0.00	0	0.00	74,028	0.02	24,389	0.39	74,028	0.02	74,028	0.02
Total PS	0	0.00	0	0.00	74,028	0.02	24,389	0.39	74,028	0.02	74,028	0.02
In State Travel	0	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	1,000	0.00
Out of State Travel	0	0.00	0	0.00	100	0.00	716	0.00	100	0.00	100	0.00
Supplies	0	0.00	0	0.00	1,000	0.00	48	0.00	1,000	0.00	1,000	0.00
Professional Development	0	0.00	0	0.00	200	0.00	1,197	0.00	200	0.00	200	0.00
Communications Services and Supplies	0	0.00	0	0.00	200	0.00	170	0.00	200	0.00	200	0.00
Professional Services	0	0.00	0	0.00	400	0.00	243	0.00	400	0.00	400	0.00
Maintenance and Repair Services	0	0.00	0	0.00	200	0.00	17	0.00	200	0.00	200	0.00
Motorized Equipment	0	0.00	0	0.00	100	0.00	0	0.00	100	0.00	100	0.00
Office Equipment Expenses	0	0.00	0	0.00	100	0.00	0	0.00	100	0.00	100	0.00
Other Equipment	0	0.00	0	0.00	1,000	0.00	240	0.00	1,000	0.00	1,000	0.00
Miscellaneous Expenses	0	0.00	0	0.00	100	0.00	0	0.00	100	0.00	100	0.00
Total EE	0	0.00	0	0.00	4,400	0.00	2,631	0.00	4,400	0.00	4,400	0.00
Program Disbursements	0	0.00	0	0.00	3,846,372	0.00	1,648,685	0.00	3,096,372	0.00	3,096,372	0.00
Total PSD	0	0.00	0	0.00	3,846,372	0.00	1,648,685	0.00	3,096,372	0.00	3,096,372	0.00
Grand Total	0	0.00	0	0.00	3,924,800	0.02	1,675,706	0.39	3,174,800	0.02	3,174,800	0.02

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Law Enforcement Academy Scholarships

Budget Unit 670101B
Bill Section 08.015

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	2,000,000	0	0	2,000,000
TRF	0	0	0	0
Total	2,000,000	0	0	2,000,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	2,000,000	0	0	2,000,000
TRF	0	0	0	0
Total	2,000,000	0	0	2,000,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Funding for law enforcement scholarships.

3. PROGRAM LISTING (list programs included in this core funding)

Law enforcement scholarships

CORE DECISION ITEM

**Dept Of Public Safety
Office of the Director
CORE - Law Enforcement Academy Scholarships**

Budget Unit 670101B

Bill Section 08.015

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025	Actual Expenditures (All Funds)						
	Actual	Actual	Actual	Current Yr. as of 1/24/25							
Appropriations (All Funds)	0	0	0	2,000,000	FY 2022						
Less Reverted (All Funds)	0	0	0	(60,000)							
Less Restricted (All Funds)*	0	0	0	0							
Less Transfers Out	0	0	0	0							
Plus Transfers In	0	0	0	0							
Budget Authority (All Funds)	0	0	0	1,940,000	FY 2023						
Actual Expenditures (all Fund	0	0	0	N/A							
Unexpended (All Funds)	0	0	0	N/A							
Unexpended by Fund:											
General Revenue	0	0	0	N/A	FY 2024						
Federal	0	0	0	N/A							
Other	0	0	0	N/A							

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Law Enforcement Academy Scholarships

Budget Unit 670101B

Bill Section 08.015

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	2,000,000	0	0	2,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	2,000,000	0	0	2,000,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	2,000,000	0	0	2,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	2,000,000	0	0	2,000,000	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Law Enforcement Academy Scholarships

Budget Unit 670101B

Bill Section 08.015

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	2,000,000	0	0	2,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	2,000,000	0	0	2,000,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	2,000,000	0	0	2,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	2,000,000	0	0	2,000,000	

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Law Enforcement Academy Scholarships

Budget Unit 670101B
Bill Section 08.015

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	0	0.00	0	0.00	2,000,000	0.00	732,849	0.00	2,000,000	0.00	2,000,000	0.00
Total PSD	0	0.00	0	0.00	2,000,000	0.00	732,849	0.00	2,000,000	0.00	2,000,000	0.00
Grand Total	0	0.00	0	0.00	2,000,000	0.00	732,849	0.00	2,000,000	0.00	2,000,000	0.00

NEW DECISION ITEM

RANK: OF

Department of Public Safety
Director's Office
MO Blue Scholarship
DI# NOP.GV.006

Budget Unit 670101B

Bill Section 8.015

1. AMOUNT OF REQUEST

FY 2026 Department Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2026 Governor's Recommended				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,000,000	0	0	1,000,000
TRF	0	0	0	0
Total	1,000,000	0	0	1,000,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Program Expansion

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Funding for law enforcement scholarships

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: OF

Department of Public Safety
Director's Office
MO Blue Scholarship
DI# NOP.GV.006

Budget Unit 670101B

Bill Section 8.015

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The Missouri Blue Scholarship pays up to \$5,000 toward the cost of a Missouri resident attending a basic law enforcement academy in the state. Individuals who are sponsored by a law enforcement agency, or have other grants or scholarships to pay the total cost of attending a law enforcement academy that do not have to be repaid by the applicant, are not eligible for the scholarship.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	1,000,000		0		0		1,000,000		0
Total PSD	1,000,000		0		0		1,000,000		0
Total TRF	0		0		0		0		0
Grand Total	1,000,000	0.00	0	0.00	0	0.00	1,000,000	0.00	0

NEW DECISION ITEM**RANK: OF**

Department of Public Safety
Director's Office
Blue Shield Grant
DI# NOP.GV.071

Budget Unit 670124B**Bill Section 8.015****1. AMOUNT OF REQUEST**

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	10,000,000	0	0	10,000,000
TRF	0	0	0	0
Total	10,000,000	0	0	10,000,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Program

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Grants to local law enforcement for training and equipment.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: OF

Department of Public Safety
Director's Office
Blue Shield Grant
DI# NOP.GV.071

Budget Unit 670124B

Bill Section 8.015

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

\$10,000,000 GR for grant disbursements. \$70,000 for 1 grant administrator FTE within the DPS Director's Office.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	10,000,000		0		0		10,000,000		0
Total PSD	10,000,000		0		0		10,000,000		0
Total TRF	0		0		0		0		0
Grand Total	10,000,000	0.00	0	0.00	0	0.00	10,000,000	0.00	0

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Juv Justice Delinquency Prev.

Budget Unit 670012B

Bill Section 08.020

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	22,492	0	22,492
PSD	0	1,000,000	0	1,000,000
TRF	0	0	0	0
Total	0	1,022,492	0	1,022,492

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1152:Department of Public Safety Federal

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	22,492	0	22,492
PSD	0	1,000,000	0	1,000,000
TRF	0	0	0	0
Total	0	1,022,492	0	1,022,492

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1152:Department of Public Safety Federal

2. CORE DESCRIPTION

The Juvenile Justice and Delinquency Prevention Act of 1974, as amended, Section 102(b) states, "it is therefore the further declared policy of Congress to provide the necessary resources, leadership, and coordination (1) to develop and implement effective methods of preventing and reducing juvenile delinquency, including methods with a special focus on preserving and strengthening families so that juveniles may be retained in their homes; (2) to develop and conduct effective programs to prevent delinquency, to divert juveniles from the traditional juvenile justice system and to provide critically needed alternatives to institutionalization; (3) to improve the quality of juvenile justice in the United States; (4) to increase the capacity of state and local governments and public and private agencies to conduct effective juvenile justice and delinquency preventions and rehabilitation programs and to provide research, evaluation, and training services in the field of juvenile delinquency prevention; (5) to encourage parental involvement in treatment and alternative disposition programs; (6) to provide for coordination of services between state, local, and community-based agencies and to promote interagency cooperation in providing such services." This is a federal formula grant that provides funding for statewide and local initiatives to maintain compliance with the Act.

3. PROGRAM LISTING (list programs included in this core funding)

Formula Grants Program (Title II).

CORE DECISION ITEM

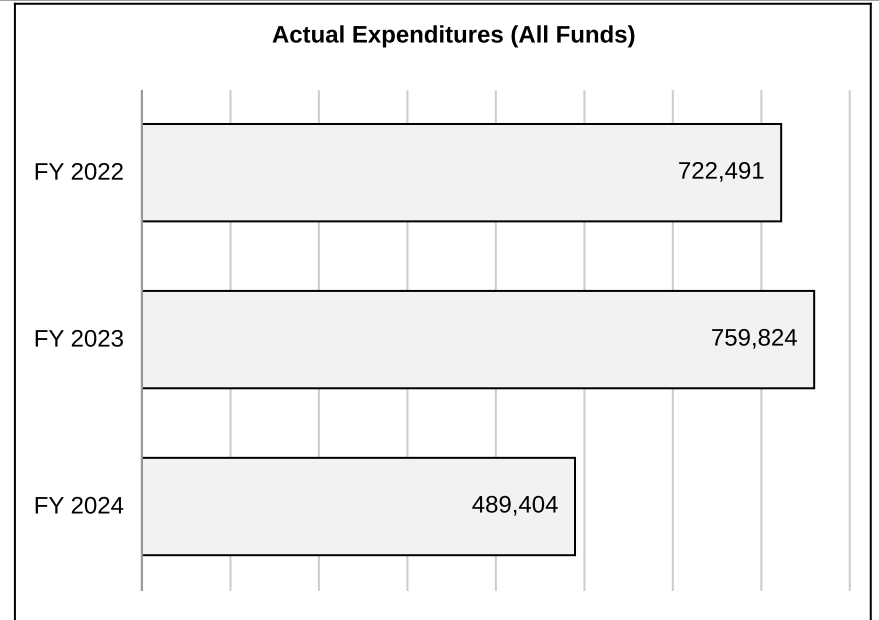
Dept Of Public Safety
Office of the Director
CORE - Juv Justice Delinquency Prev.

Budget Unit 670012B

Bill Section 08.020

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/24/25
Appropriations (All Funds)	722,492	1,022,492	1,022,492	1,022,492
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	722,492	1,022,492	1,022,492	1,022,492
Actual Expenditures (all Fund	722,491	759,824	489,404	N/A
Unexpended (All Funds)	1	262,668	533,088	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	1	262,668	533,088	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Juv Justice Delinquency Prev.

Budget Unit 670012B

Bill Section 08.020

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	22,492	0	22,492	
	PD	0.00	0	1,000,000	0	1,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	1,022,492	0	1,022,492	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	22,492	0	22,492	
	PD	0.00	0	1,000,000	0	1,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	1,022,492	0	1,022,492	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Juv Justice Delinquency Prev.

Budget Unit 670012B

Bill Section 08.020

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	22,492	0	22,492	
	PD	0.00	0	1,000,000	0	1,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	1,022,492	0	1,022,492	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	22,492	0	22,492	
	PD	0.00	0	1,000,000	0	1,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	1,022,492	0	1,022,492	

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Juv Justice Delinquency Prev.

Budget Unit 670012B

Bill Section 08.020

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
In State Travel	5,042	0.00	0	0.00	5,042	0.00	0	0.00	5,042	0.00	5,042	0.00
Out of State Travel	5,000	0.00	1,241	0.00	5,000	0.00	829	0.00	5,000	0.00	5,000	0.00
Fuel and Utilities	75	0.00	0	0.00	75	0.00	0	0.00	75	0.00	75	0.00
Supplies	3,625	0.00	0	0.00	3,625	0.00	0	0.00	3,625	0.00	3,625	0.00
Professional Development	3,500	0.00	6,070	0.00	3,500	0.00	25	0.00	3,500	0.00	3,500	0.00
Communications Services and Supplies	50	0.00	0	0.00	50	0.00	0	0.00	50	0.00	50	0.00
Professional Services	1,350	0.00	0	0.00	1,350	0.00	0	0.00	1,350	0.00	1,350	0.00
Maintenance and Repair Services	600	0.00	0	0.00	600	0.00	0	0.00	600	0.00	600	0.00
Office Equipment Expenses	250	0.00	0	0.00	250	0.00	0	0.00	250	0.00	250	0.00
Equipment Lease Payments	500	0.00	0	0.00	500	0.00	0	0.00	500	0.00	500	0.00
Miscellaneous Expenses	2,500	0.00	0	0.00	2,500	0.00	0	0.00	2,500	0.00	2,500	0.00
Total EE	22,492	0.00	7,311	0.00	22,492	0.00	854	0.00	22,492	0.00	22,492	0.00
Program Disbursements	1,000,000	0.00	482,094	0.00	1,000,000	0.00	141,032	0.00	1,000,000	0.00	1,000,000	0.00
Total PSD	1,000,000	0.00	482,094	0.00	1,000,000	0.00	141,032	0.00	1,000,000	0.00	1,000,000	0.00
Grand Total	1,022,492	0.00	489,404	0.00	1,022,492	0.00	141,886	0.00	1,022,492	0.00	1,022,492	0.00

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Crime Prevention Program

Budget Unit 670102B

Bill Section 08.025

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	500,000	0	0	500,000
TRF	0	0	0	0
Total	500,000	0	0	500,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	500,000	0	0	500,000
TRF	0	0	0	0
Total	500,000	0	0	500,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Funding to establish and enhance local violent crime prevention programs in Missouri communities. Projects include improving the quality of crime data reporting in compliance with National Incident-Based Reporting System, community crime prevention/crime reduction strategies, gang related activity prevention, gun violence prevention and data driven policing.

3. PROGRAM LISTING (list programs included in this core funding)

Local Crime Prevention

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Crime Prevention Program

Budget Unit 670102B

Bill Section 08.025

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/24/25
Appropriations (All Funds)	0	0	0	500,000
Less Reverted (All Funds)	0	0	0	(15,000)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	0	485,000
Actual Expenditures (all Fund	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)							
FY 2022							
FY 2023							
FY 2024							

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Crime Prevention Program

Budget Unit 670102B

Bill Section 08.025

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	500,000	0	0	500,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	500,000	0	0	500,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	500,000	0	0	500,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	500,000	0	0	500,000	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Crime Prevention Program

Budget Unit 670102B

Bill Section 08.025

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	500,000	0	0	500,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	500,000	0	0	500,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	500,000	0	0	500,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	500,000	0	0	500,000	

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Crime Prevention Program

Budget Unit 670102B
Bill Section 08.025

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	0	0.00	0	0.00	500,000	0.00	0	0.00	500,000	0.00	500,000	0.00
Total PSD	0	0.00	0	0.00	500,000	0.00	0	0.00	500,000	0.00	500,000	0.00
Grand Total	0	0.00	0	0.00	500,000	0.00	0	0.00	500,000	0.00	500,000	0.00

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - School Safety App

Budget Unit 670103B

Bill Section 08.030

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,900,000	0	0	1,900,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,900,000	0	0	1,900,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,900,000	0	0	1,900,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,900,000	0	0	1,900,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Funding provides all public school districts in Missouri, the opportunity to access a school safety panic alert application at no charge to the district. This application streamlines emergency response by allowing users to initiate a panic alert directly through 911.

3. PROGRAM LISTING (list programs included in this core funding)

School Safety Panic Alert Application

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - School Safety App

Budget Unit 670103B

Bill Section 08.030

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/24/25
Appropriations (All Funds)	0	0	0	1,900,000
Less Reverted (All Funds)	0	0	0	(57,000)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	0	1,843,000
Actual Expenditures (all Fund	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)							
FY 2022							
FY 2023							
FY 2024							

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - School Safety App

Budget Unit 670103B

Bill Section 08.030

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	1,900,000	0	0	1,900,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	1,900,000	0	0	1,900,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	1,900,000	0	0	1,900,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	1,900,000	0	0	1,900,000	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - School Safety App

Budget Unit 670103B

Bill Section 08.030

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	1,900,000	0	0	1,900,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	1,900,000	0	0	1,900,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	1,900,000	0	0	1,900,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	1,900,000	0	0	1,900,000	

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - School Safety App

Budget Unit 670103B

Bill Section 08.030

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Professional Services	0	0.00	0	0.00	1,900,000	0.00	0	0.00	1,900,000	0.00	1,900,000	0.00
Total EE	0	0.00	0	0.00	1,900,000	0.00	0	0.00	1,900,000	0.00	1,900,000	0.00
Grand Total	0	0.00	0	0.00	1,900,000	0.00	0	0.00	1,900,000	0.00	1,900,000	0.00

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Local Government Safety Planning

Budget Unit 670104B

Bill Section 08.035

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	1,539,700	0	1,539,700
TRF	0	0	0	0
Total	0	1,539,700	0	1,539,700

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1522:Budget Stabilization Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	1,539,700	0	1,539,700
TRF	0	0	0	0
Total	0	1,539,700	0	1,539,700

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1522:Budget Stabilization Fund

2. CORE DESCRIPTION

Funding is used to provide school districts various services including emergency and threat preparedness, school-based mental and behavioral health services and school safety training.

3. PROGRAM LISTING (list programs included in this core funding)

School Safety Program

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Local Government Safety Planning

Budget Unit 670104B

Bill Section 08.035

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/24/25
Appropriations (All Funds)	0	0	0	1,539,700
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	0	1,539,700
Actual Expenditures (all Fund	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)

FY 2022

FY 2023

FY 2024

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Local Government Safety Planning

Budget Unit 670104B

Bill Section 08.035

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	1,539,700	0	1,539,700	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	1,539,700	0	1,539,700	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	1,539,700	0	1,539,700	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	1,539,700	0	1,539,700	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Local Government Safety Planning

Budget Unit 670104B

Bill Section 08.035

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	1,539,700	0	1,539,700	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	1,539,700	0	1,539,700	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	1,539,700	0	1,539,700	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	1,539,700	0	1,539,700	

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Local Government Safety Planning

Budget Unit 670104B

Bill Section 08.035

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Professional Services	0	0.00	0	0.00	0	0.00	220,500	0.00	0	0.00	0	0.00
Total EE	0	0.00	0	0.00	0	0.00	220,500	0.00	0	0.00	0	0.00
Program Disbursements	0	0.00	0	0.00	1,539,700	0.00	0	0.00	1,539,700	0.00	1,539,700	0.00
Total PSD	0	0.00	0	0.00	1,539,700	0.00	0	0.00	1,539,700	0.00	1,539,700	0.00
Grand Total	0	0.00	0	0.00	1,539,700	0.00	220,500	0.00	1,539,700	0.00	1,539,700	0.00

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Water Safety Program

Budget Unit 670105B

Bill Section 08.040

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	300,000	0	300,000
TRF	0	0	0	0
Total	0	300,000	0	300,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1522:Budget Stabilization Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	300,000	0	300,000
TRF	0	0	0	0
Total	0	300,000	0	300,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1522:Budget Stabilization Fund

2. CORE DESCRIPTION

Funding provides grants to entities to increase access to standardized water safety education and swim lessons for underserved populations provided by a community based nonprofit within Missouri.

3. PROGRAM LISTING (list programs included in this core funding)

Water Safety Education and Swim Lesson Grant Program

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Water Safety Program

Budget Unit 670105B

Bill Section 08.040

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/24/25
Appropriations (All Funds)	0	0	0	300,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	0	300,000
Actual Expenditures (all Fund	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)							
FY 2022							
FY 2023							
FY 2024							

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Water Safety Program

Budget Unit 670105B

Bill Section 08.040

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	300,000	0	300,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	300,000	0	300,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	300,000	0	300,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	300,000	0	300,000	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Water Safety Program

Budget Unit 670105B

Bill Section 08.040

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	300,000	0	300,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	300,000	0	300,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	300,000	0	300,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	300,000	0	300,000	

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Water Safety Program

Budget Unit 670105B

Bill Section 08.040

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	0	0.00	0	0.00	300,000	0.00	0	0.00	300,000	0.00	300,000	0.00
Total PSD	0	0.00	0	0.00	300,000	0.00	0	0.00	300,000	0.00	300,000	0.00
Grand Total	0	0.00	0	0.00	300,000	0.00	0	0.00	300,000	0.00	300,000	0.00

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Narcotics Control/Justice Assistance Grant (JAG)

Budget Unit 670015B
Bill Section 08.045

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	5	0	5
PSD	0	4,489,995	0	4,489,995
TRF	0	0	0	0
Total	0	4,490,000	0	4,490,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1782:Justice Assistance Grant Program Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	5	0	5
PSD	0	4,489,995	0	4,489,995
TRF	0	0	0	0
Total	0	4,490,000	0	4,490,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1782:Justice Assistance Grant Program Fund

2. CORE DESCRIPTION

The Edward Byrne Memorial Justice Assistance Grant (JAG) Program has been awarded to the State of Missouri to fund projects within the following program areas: 1) Law Enforcement, 2) Prosecution and Court, 3) Prevention and Education, 4) Corrections and Community Corrections, 5) Drug Treatment and Enforcement, 6) Planning, Evaluation and Technology Improvement, 7) Crime Victim and witness (other than compensation), or 8) Mental Health and Related Law Enforcement and Corrections, including behavioral programs and crisis intervention teams. The "less than \$10,000" award allocation is used to purchase officer safety related equipment, such as, but not limited to, ballistic vests, reflective traffic vests, flares and road cones, body cameras, lights and sirens, vehicle partitions, restraints, and medical kits. The remaining award allocation is used primarily to fund the multi-jurisdictional drug task forces to reduce and prevent illegal drug activity and to impact crime and violence often associated with illegal drug use.

3. PROGRAM LISTING (list programs included in this core funding)

Edward Byrne Memorial Justice Assistance Grant (JAG) Program.

CORE DECISION ITEM

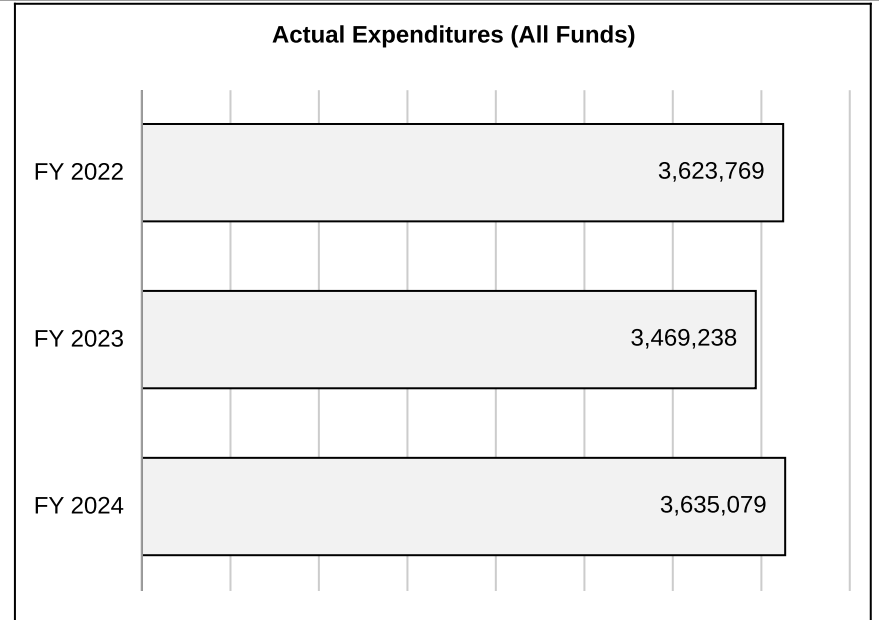
Dept Of Public Safety
Office of the Director
CORE - Narcotics Control/Justice Assistance Grant (JAG)

Budget Unit 670015B

Bill Section 08.045

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/24/25
Appropriations (All Funds)	4,490,000	4,490,000	4,490,000	4,490,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	4,490,000	4,490,000	4,490,000	4,490,000
Actual Expenditures (all Fund	3,623,769	3,469,238	3,635,079	N/A
Unexpended (All Funds)	866,231	1,020,762	854,921	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	866,231	1,020,762	854,921	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Narcotics Control/Justice Assistance Grant (JAG)

Budget Unit 670015B

Bill Section 08.045

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	4,490,000	0	4,490,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	4,490,000	0	4,490,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	4,490,000	0	4,490,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	4,490,000	0	4,490,000	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety

Budget Unit 670015B

Office of the Director

CORE - Narcotics Control/Justice Assistance Grant (JAG)

Bill Section 08.045

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.67B.011	12251	EE	0.00	0	5	0	5	Reallocate to BAC used
Core Reallocation	CRA.67B.011	12251	PD	0.00	0	(5)	0	(5)	Reallocate to BAC used
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core			PS	0.00	0	0	0	0	
			EE	0.00	0	5	0	5	
			PD	0.00	0	4,489,995	0	4,489,995	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	4,490,000	0	4,490,000	
Governor's Recommended Core			PS	0.00	0	0	0	0	
			EE	0.00	0	5	0	5	
			PD	0.00	0	4,489,995	0	4,489,995	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	4,490,000	0	4,490,000	

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Narcotics Control/Justice Assistance Grant (JAG)

Budget Unit 670015B
Bill Section 08.045

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
In State Travel	0	0.00	275	0.00	0	0.00	0	0.00	1	0.00	1	0.00
Supplies	0	0.00	17,444	0.00	0	0.00	0	0.00	1	0.00	1	0.00
Professional Development	0	0.00	2,030	0.00	0	0.00	0	0.00	1	0.00	1	0.00
Professional Services	0	0.00	135	0.00	0	0.00	0	0.00	1	0.00	1	0.00
Other Equipment	0	0.00	18,490	0.00	0	0.00	0	0.00	1	0.00	1	0.00
Total EE	0	0.00	38,374	0.00	0	0.00	0	0.00	5	0.00	5	0.00
Program Disbursements	4,490,000	0.00	3,596,705	0.00	4,490,000	0.00	1,828,874	0.00	4,489,995	0.00	4,489,995	0.00
Total PSD	4,490,000	0.00	3,596,705	0.00	4,490,000	0.00	1,828,874	0.00	4,489,995	0.00	4,489,995	0.00
Grand Total	4,490,000	0.00	3,635,079	0.00	4,490,000	0.00	1,828,874	0.00	4,490,000	0.00	4,490,000	0.00

NEW DECISION ITEM**RANK: OF****Budget Unit 670015B****Department of Public Safety
Director's Office
JAG Grant GR Pickup
DI# NOP.GV.072****Bill Section 8.045****1. AMOUNT OF REQUEST**

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	215,000	0	0	215,000
Total	215,000	0	0	215,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

GR Pick Up

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Department of Corrections was recently found out of compliance with federal guidelines for Justice Assistance Grant (JAG) funding. A 5% federal penalty will be applied to the total federal FY 25 award amount. DPS is mandated to pass a certain amount through to DOC while the other portion of JAG is for the Narcotics Control Assistance Program and multi-jurisdictional task forces. This funding will ensure there is enough cash in the fund to support those programs.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: OF

Department of Public Safety
Director's Office
JAG Grant GR Pickup
DI# NOP.GV.072

Budget Unit 670015B

Bill Section 8.045

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Based on federal guidance on how the amount is calculated the amount may be far less than \$215K. Using the federal FY 24 award amount, the 5% would be \$89K. However the penalty will be based on the federal FY 25 award amount. DPS will not know that amount until October of CY 2025.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
782ZZZZ:Appropriated Transfers Out St	215,000		0		0		215,000		215,000
Total TRF	215,000		0		0		215,000		215,000
Grand Total	215,000	0.00	0	0.00	0	0.00	215,000	0.00	215,000

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - GR Transfer to 988 Fund

Budget Unit 670106B

Bill Section 08.050

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	555,122	0	0	555,122
Total	555,122	0	0	555,122

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	555,122	0	0	555,122
Total	555,122	0	0	555,122

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Transfer from GR to 988 Public Safety Fund established in RSMo 590.192 to create a Critical Incident Stress Management Program.

3. PROGRAM LISTING (list programs included in this core funding)

Critical Incident Stress Management Program

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - GR Transfer to 988 Fund

Budget Unit 670106B

Bill Section 08.050

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/24/25
Appropriations (All Funds)	0	0	0	555,122
Less Reverted (All Funds)	0	0	0	(16,654)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	0	538,468
Actual Expenditures (all Fund	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)							
FY 2022							
FY 2023							
FY 2024							

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - GR Transfer to 988 Fund

Budget Unit 670106B

Bill Section 08.050

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	555,122	0	0	555,122	
	Total	0.00	555,122	0	0	555,122	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	555,122	0	0	555,122	
	Total	0.00	555,122	0	0	555,122	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - GR Transfer to 988 Fund

Budget Unit 670106B

Bill Section 08.050

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	555,122	0	0	555,122	
	Total	0.00	555,122	0	0	555,122	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	555,122	0	0	555,122	
	Total	0.00	555,122	0	0	555,122	

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - GR Transfer to 988 Fund

Budget Unit 670106B
Bill Section 08.050

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	0	0.00	0	0.00	555,122	0.00	269,234	0.00	555,122	0.00	555,122	0.00
Total TRF	0	0.00	0	0.00	555,122	0.00	269,234	0.00	555,122	0.00	555,122	0.00
Grand Total	0	0.00	0	0.00	555,122	0.00	269,234	0.00	555,122	0.00	555,122	0.00

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - 988 Fund Program (Critical Incident Stress Management

Budget Unit 670107B

Bill Section 08.055

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	52,346	52,346
EE	0	0	503,511	503,511
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	555,857	555,857

FTE	0.00	0.00	1.00	1.00
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Est. Fringe	0	0	35,987	35,987
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1864:988 Public Safety Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	52,346	52,346
EE	0	0	503,511	503,511
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	555,857	555,857

FTE	0.00	0.00	1.00	1.00
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Est. Fringe	0	0	35,987	35,987
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1864:988 Public Safety Fund

2. CORE DESCRIPTION

RSMo 590.192 established the 988 Public Safety Fund which provides services for first responders to assist in coping with stress and potential psychological trauma resulting from a response to a critical incident or emotionally difficult event.

3. PROGRAM LISTING (list programs included in this core funding)

Critical Incident Stress Management Program

CORE DECISION ITEM

**Dept Of Public Safety
Office of the Director
CORE - 988 Fund Program (Critical Incident Stress Managment**

Budget Unit 670107B

Bill Section 08.055

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/24/25
Appropriations (All Funds)	0	0	0	555,857
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	0	555,857
Actual Expenditures (all Fund	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)							
FY 2022							
FY 2023							
FY 2024							

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - 988 Fund Program (Critical Incident Stress Managment

Budget Unit 670107B

Bill Section 08.055

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	1.00	0	0	52,346	52,346	
	EE	0.00	0	0	3,511	3,511	
	PD	0.00	0	0	500,000	500,000	
	TRF	0.00	0	0	0	0	
	Total	1.00	0	0	555,857	555,857	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	1.00	0	0	52,346	52,346	
	EE	0.00	0	0	3,511	3,511	
	PD	0.00	0	0	500,000	500,000	
	TRF	0.00	0	0	0	0	
	Total	1.00	0	0	555,857	555,857	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - 988 Fund Program (Critical Incident Stress Managment

Budget Unit 670107B

Bill Section 08.055

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.67B.003	15855	EE	0.00	0	0	500,000	500,000	reallocate to used BAC
Core Reallocation	CRA.67B.003	15855	PD	0.00	0	0	(500,000)	(500,000)	reallocate to used BAC
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			PS	1.00	0	0	52,346	52,346	
			EE	0.00	0	0	503,511	503,511	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	1.00	0	0	555,857	555,857	
Governor's Recommended Core									
			PS	1.00	0	0	52,346	52,346	
			EE	0.00	0	0	503,511	503,511	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	1.00	0	0	555,857	555,857	

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - 988 Fund Program (Critical Incident Stress Managem

Budget Unit 670107B

Bill Section 08.055

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Benefit Eligible Wages	0	0.00	0	0.00	52,346	1.00	14,465	0.26	52,346	1.00	52,346	1.00
Total PS	0	0.00	0	0.00	52,346	1.00	14,465	0.26	52,346	1.00	52,346	1.00
In State Travel	0	0.00	0	0.00	0	0.00	0	0.00	500	0.00	500	0.00
Out of State Travel	0	0.00	0	0.00	0	0.00	1,079	0.00	3,000	0.00	3,000	0.00
Supplies	0	0.00	0	0.00	401	0.00	118	0.00	5,401	0.00	5,401	0.00
Professional Development	0	0.00	0	0.00	0	0.00	270,350	0.00	486,300	0.00	486,300	0.00
Communications Services and Supplies	0	0.00	0	0.00	0	0.00	95	0.00	1,000	0.00	1,000	0.00
Professional Services	0	0.00	0	0.00	0	0.00	0	0.00	100	0.00	100	0.00
Maintenance and Repair Services	0	0.00	0	0.00	0	0.00	0	0.00	100	0.00	100	0.00
Computer Equipment	0	0.00	0	0.00	1,915	0.00	0	0.00	1,915	0.00	1,915	0.00
Office Equipment Expenses	0	0.00	0	0.00	1,195	0.00	0	0.00	5,195	0.00	5,195	0.00
Other Equipment	0	0.00	0	0.00	0	0.00	46	0.00	0	0.00	0	0.00
Miscellaneous Expenses	0	0.00	0	0.00	0	0.00	160	0.00	0	0.00	0	0.00
Total EE	0	0.00	0	0.00	3,511	0.00	271,848	0.00	503,511	0.00	503,511	0.00
Program Disbursements	0	0.00	0	0.00	500,000	0.00	0	0.00	0	0.00	0	0.00
Total PSD	0	0.00	0	0.00	500,000	0.00	0	0.00	0	0.00	0	0.00
Grand Total	0	0.00	0	0.00	555,857	1.00	286,312	0.26	555,857	1.00	555,857	1.00

NEW DECISION ITEM

RANK: OF

Department of Public Safety
Director's Office
Critical Incident Stress MGMT
DI# NOP.GV.003

Budget Unit 670110B

Bill Section 8.055

1. AMOUNT OF REQUEST

FY 2026 Department Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2026 Governor's Recommended				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	500,000	500,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	500,000	500,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1705:Opioid Addiction Treatment and Recovery Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

Program Expansion

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This funding provides critical incident stress management training for first responders. These courses are designed to help Missouri first responders cope with the stress and psychological trauma resulting from their public safety duties, particularly responding to opioid-related crises.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: OF

Department of Public Safety
Director's Office
Critical Incident Stress MGMT
DI# NOP.GV.003

Budget Unit 670110B

Bill Section 8.055

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

\$500K Opioid Addiction Treatment and Recovery Fund

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
674ZZZZ:Miscellaneous Expenses	0		0		500,000		500,000		0
Total EE	0		0		500,000		500,000		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	500,000	0.00	500,000	0.00	0

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - GR Transfer to Economic Distress Zone Fund

Budget Unit 670108B
Bill Section 08.060

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Transfer of funds to the Economic Distress Zone Fund established in RSMo 650.550.

3. PROGRAM LISTING (list programs included in this core funding)

Economic Distress Zone Program

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - GR Transfer to Economic Distress Zone Fund

Budget Unit 670108B

Bill Section 08.060

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/24/25
Appropriations (All Funds)	0	0	0	555,122
Less Reverted (All Funds)	0	0	0	(16,654)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	0	538,468
Actual Expenditures (all Fund	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)							
FY 2022							
FY 2023							
FY 2024							

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - GR Transfer to Economic Distress Zone Fund

Budget Unit 670108B

Bill Section 08.060

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	555,122	0	0	555,122	
	Total	0.00	555,122	0	0	555,122	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	555,122	0	0	555,122	
	Total	0.00	555,122	0	0	555,122	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - GR Transfer to Economic Distress Zone Fund

Budget Unit 670108B

Bill Section 08.060

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reduction	CRD.67B.001	T1460	TRF	0.00	(555,122)	0	0	(555,122)	Reduction of expiring Economic Distress Zone funding
Net Department Request Adjustments				0.00	(555,122)	0	0	(555,122)	
Department Request Core			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	
Governor's Recommended Core			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - GR Transfer to Economic Distress Zone Fund

Budget Unit 670108B
Bill Section 08.060

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	0	0.00	0	0.00	555,122	0.00	538,468	0.00	0	0.00	0	0.00
Total TRF	0	0.00	0	0.00	555,122	0.00	538,468	0.00	0	0.00	0	0.00
Grand Total	0	0.00	0	0.00	555,122	0.00	538,468	0.00	0	0.00	0	0.00

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Economic Distress Zone Program

Budget Unit 670109B
Bill Section 08.065

1. CORE FINANCIAL SUMMARY

FY 2026 Department Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

FY 2026 Governor's Recommended				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

2. CORE DESCRIPTION

RSMo 650.550 established the Economic Distress Zone Fund. These funds provide funding to non-profit organizations that provide service to residents of the state in high incidents of crime and deteriorating infrastructure for the purpose of deterring criminal behavior in those areas.

3. PROGRAM LISTING (list programs included in this core funding)

Economic Distress Zone Program

CORE DECISION ITEM

**Dept Of Public Safety
Office of the Director
CORE - Economic Distress Zone Program**

Budget Unit 670109B

Bill Section 08.065

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025	Actual Expenditures (All Funds)						
	Actual	Actual	Actual	Current Yr. as of 1/24/25							
Appropriations (All Funds)	0	0	0	555,857	FY 2022						
Less Reverted (All Funds)	0	0	0	0							
Less Restricted (All Funds)*	0	0	0	0							
Less Transfers Out	0	0	0	0							
Plus Transfers In	0	0	0	0							
Budget Authority (All Funds)	0	0	0	555,857	FY 2023						
Actual Expenditures (all Fund	0	0	0	N/A							
Unexpended (All Funds)	0	0	0	N/A							
Unexpended by Fund:											
General Revenue	0	0	0	N/A	FY 2024						
Federal	0	0	0	N/A							
Other	0	0	0	N/A							

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Economic Distress Zone Program

Budget Unit 670109B

Bill Section 08.065

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	52,346	52,346	
	EE	0.00	0	0	3,511	3,511	
	PD	0.00	0	0	500,000	500,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	555,857	555,857	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	52,346	52,346	
	EE	0.00	0	0	3,511	3,511	
	PD	0.00	0	0	500,000	500,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	555,857	555,857	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Economic Distress Zone Program

Budget Unit 670109B

Bill Section 08.065

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reduction	CRD.67B.001	15856	PS	0.00	0	0	(52,346)	(52,346)	Reduction of expiring Economic Distress Zone funding
Core Reduction	CRD.67B.001	15857	EE	0.00	0	0	(3,511)	(3,511)	Reduction of expiring Economic Distress Zone funding
Core Reduction	CRD.67B.001	15857	PD	0.00	0	0	(500,000)	(500,000)	Reduction of expiring Economic Distress Zone funding
Net Department Request Adjustments				0.00	0	0	(555,857)	(555,857)	
Department Request Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Economic Distress Zone Program

Budget Unit 670109B

Bill Section 08.065

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Benefit Eligible Wages	0	0.00	0	0.00	52,346	0.00	14,681	0.27	0	0.00	0	0.00
Total PS	0	0.00	0	0.00	52,346	0.00	14,681	0.27	0	0.00	0	0.00
Supplies	0	0.00	0	0.00	401	0.00	14	0.00	0	0.00	0	0.00
Communications Services and Supplies	0	0.00	0	0.00	0	0.00	95	0.00	0	0.00	0	0.00
Computer Equipment	0	0.00	0	0.00	1,915	0.00	0	0.00	0	0.00	0	0.00
Office Equipment Expenses	0	0.00	0	0.00	1,195	0.00	0	0.00	0	0.00	0	0.00
Other Equipment	0	0.00	0	0.00	0	0.00	61	0.00	0	0.00	0	0.00
Total EE	0	0.00	0	0.00	3,511	0.00	169	0.00	0	0.00	0	0.00
Program Disbursements	0	0.00	0	0.00	500,000	0.00	0	0.00	0	0.00	0	0.00
Total PSD	0	0.00	0	0.00	500,000	0.00	0	0.00	0	0.00	0	0.00
Grand Total	0	0.00	0	0.00	555,857	0.00	14,850	0.27	0	0.00	0	0.00

NEW DECISION ITEM

RANK: OF

Department of Public Safety
Director's Office
World Cup
DI# NOP.GV.070

Budget Unit 670123B

Bill Section 8.060

1. AMOUNT OF REQUEST

FY 2026 Department Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2026 Governor's Recommended				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	10,000,000	0	0	10,000,000
PSD	10,000,000	0	0	10,000,000
TRF	0	0	0	0
Total	20,000,000	0	0	20,000,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Program

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

For any local and state agencies providing security and other services for the World Cup.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: OF

Department of Public Safety
Director's Office
World Cup
DI# NOP.GV.070

Budget Unit 670123B

Bill Section 8.060

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Kansas City estimates that 650,000 fans will travel to the Kansas City area in June and July of 2026 to watch six World Cup matches and participate in local events. This funding will allow state and local agencies to prioritize safety and security for World Cup events as needed. Because the event will take place in June FY 26 and July FY 27, funding is provided on an ongoing basis.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
614ZZZZ:In State Travel	1,500,000		0		0		1,500,000		0
634ZZZZ:Communications Services and Supplies	2,100,000		0		0		2,100,000		0
659ZZZZ:Other Equipment	6,400,000		0		0		6,400,000		0
Total EE	10,000,000		0		0		10,000,000		0
680ZZZZ:Program Disbursements	10,000,000		0		0		10,000,000		0
Total PSD	10,000,000		0		0		10,000,000		0
Total TRF	0		0		0		0		0

NEW DECISION ITEM

RANK: OF

**Department of Public Safety
Director's Office
World Cup
DI# NOP.GV.070**

Budget Unit 670123B

Bill Section 8.060

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Grand Total	20,000,000	0.00	0	0.00	0	0.00	20,000,000	0.00	0

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Fentanyl Testing

Budget Unit 670127B

Bill Section 08.065

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	2,000,000	2,000,000
TRF	0	0	0	0
Total	0	0	2,000,000	2,000,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1705:Opioid Addiction Treatment and Recovery Fund

2. CORE DESCRIPTION

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

**Dept Of Public Safety
Office of the Director
CORE - Fentanyl Testing**

Budget Unit 670127B

Bill Section 08.065

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025	Actual Expenditures (All Funds)						
	Actual	Actual	Actual	Current Yr. as of 1/24/25							
Appropriations (All Funds)	0	0	0	0	FY 2022						
Less Reverted (All Funds)	0	0	0	0							
Less Restricted (All Funds)*	0	0	0	0							
Less Transfers Out	0	0	0	0							
Plus Transfers In	0	0	0	0							
Budget Authority (All Funds)	0	0	0	0	FY 2023						
Actual Expenditures (all Fund	0	0	0	N/A							
Unexpended (All Funds)	0	0	0	N/A							
Unexpended by Fund:											
General Revenue	0	0	0	N/A	FY 2024						
Federal	0	0	0	N/A							
Other	0	0	0	N/A							

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Fentanyl Testing

Budget Unit 670127B

Bill Section 08.065

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Fentanyl Testing

Budget Unit 670127B

Bill Section 08.065

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
Governor Recommended Changes							
Core Transfer In CTI.GV.001 20051	PD	0.00	0	0	2,000,000	2,000,000	Fentanyl School Wastewater testing
Net Governor Recommended Changes		0.00	0	0	2,000,000	2,000,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	2,000,000	2,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	2,000,000	2,000,000	

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Fentanyl Testing

Budget Unit 670127B

Bill Section 08.065

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00
Total PSD	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00

NEW DECISION ITEM

RANK: OF

Budget Unit 670127B

**Department of Public Safety
Director's Office
Fentanyl School Water Testing
DI# NOP.GV.114**

Bill Section 8.065

1. AMOUNT OF REQUEST

FY 2026 Department Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2026 Governor's Recommended				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	2,000,000	2,000,000
TRF	0	0	0	0
Total	0	0	2,000,000	2,000,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1705:Opioid Addiction Treatment and Recovery Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

Program Expansion

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

for statewide testing of school wastewater for fentanyl and other substances.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: OF

Budget Unit 670127B

**Department of Public Safety
Director's Office
Fentanyl School Water Testing
DI# NOP.GV.114**

Bill Section 8.065

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

\$2 million additional funding for a pilot program to monitor for fentanyl and other dangerous narcotics through field testing specifically at high schools.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	0		0		2,000,000		2,000,000		0
Total PSD	0		0		2,000,000		2,000,000		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	0

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - MOSMART Dep Sheriff Salary Supplementation

Budget Unit 670016B
Bill Section 08.070

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	5,000,000	5,000,000
TRF	0	0	0	0
Total	0	0	5,000,000	5,000,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1913:Deputy Sheriff Salary Supplementation Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	5,000,000	5,000,000
TRF	0	0	0	0
Total	0	0	5,000,000	5,000,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1913:Deputy Sheriff Salary Supplementation Fund

2. CORE DESCRIPTION

The Deputy Sheriff Salary Supplementation Fund (DSSSF) Program was created in FY09 to supplement the salaries of county deputy sheriffs. Section 57.278 RSMo provides for money to be collected from charges for service received by county sheriffs under subsection 4 of Section 57.280 RSMo, and the money collected is paid to the state treasurer and deposited into the DSSSF. The money in the DSSSF shall be used solely to supplement the salaries, and employee benefits resulting from such salary increases, of county deputy sheriffs. The Missouri Sheriff Methamphetamine Relief Taskforce (MoSMART) is designated to administer the DSSSF. Administrative assistance is provided to the MoSMART by the Missouri Department of Public Safety, Office of the Director.

3. PROGRAM LISTING (list programs included in this core funding)

The Deputy Sheriff Salary Supplementation Fund Program.

CORE DECISION ITEM

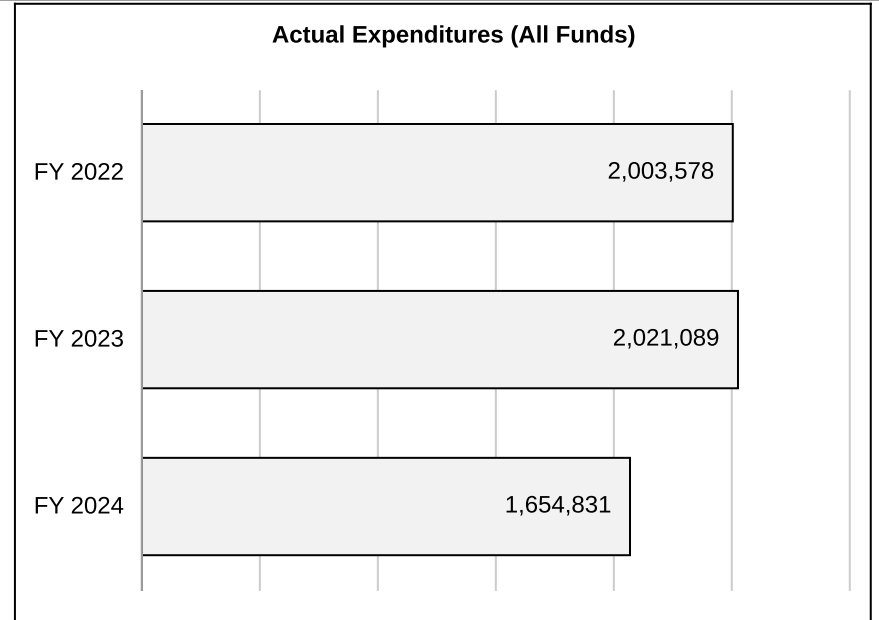
Dept Of Public Safety
Office of the Director
CORE - MOSMART Dep Sheriff Salary Supplementation

Budget Unit 670016B

Bill Section 08.070

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/24/25
Appropriations (All Funds)	7,200,000	7,375,000	7,200,000	5,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	7,200,000	7,375,000	7,200,000	5,000,000
Actual Expenditures (all Fund	2,003,578	2,021,089	1,654,831	N/A
Unexpended (All Funds)	5,196,422	5,353,911	5,545,169	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	5,196,422	5,353,911	5,545,169	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - MOSMART Dep Sheriff Salary Supplementation

Budget Unit 670016B

Bill Section 08.070

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	5,000,000	5,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	5,000,000	5,000,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	5,000,000	5,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	5,000,000	5,000,000	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - MOSMART Dep Sheriff Salary Supplementation

Budget Unit 670016B

Bill Section 08.070

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	5,000,000	5,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	5,000,000	5,000,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	5,000,000	5,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	5,000,000	5,000,000	

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - MOSMART Dep Sheriff Salary Supplementation

Budget Unit 670016B
Bill Section 08.070

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	7,200,000	0.00	1,654,831	0.00	5,000,000	0.00	845,044	0.00	5,000,000	0.00	5,000,000	0.00
Total PSD	7,200,000	0.00	1,654,831	0.00	5,000,000	0.00	845,044	0.00	5,000,000	0.00	5,000,000	0.00
Grand Total	7,200,000	0.00	1,654,831	0.00	5,000,000	0.00	845,044	0.00	5,000,000	0.00	5,000,000	0.00

NEW DECISION ITEM

RANK: OF

Budget Unit 670125B

**Department of Public Safety
Director's Office
Anti-Crime Task Forces
DI# NOP.GV.073**

Bill Section 8.070

1. AMOUNT OF REQUEST

FY 2026 Department Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2026 Governor's Recommended				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	500,000	0	0	500,000
PSD	750,000	0	0	750,000
TRF	0	0	0	0
Total	1,250,000	0	0	1,250,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Program

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Allocation of budgetary funds to support one new deputy sheriff within each MSHP troop who will be dedicated to task force operations, including targeted operations against criminal activities.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: OF

Budget Unit 670125B

**Department of Public Safety
Director's Office
Anti-Crime Task Forces
DI# NOP.GV.073**

Bill Section 8.070

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

\$83,333 per troop = \$750,000 GR
Overtime costs = \$500,000 GR
\$1,250,000 Total

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
640ZZZZ:Professional Services	500,000		0		0		500,000		0
Total EE	500,000		0		0		500,000		0
680ZZZZ:Program Disbursements	750,000		0		0		750,000		0
Total PSD	750,000		0		0		750,000		0
Total TRF	0		0		0		0		0
Grand Total	1,250,000	0.00	0	0.00	0	0.00	1,250,000	0.00	0

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Cyber Crime Task Force Grants

Budget Unit 670018B

Bill Section 08.075

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	62,987	0	0	62,987
EE	7,046	0	0	7,046
PSD	2,441,492	0	0	2,441,492
TRF	0	0	0	0
Total	2,511,525	0	0	2,511,525

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	24,300	0	0	24,300
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	62,987	0	0	62,987
EE	7,046	0	0	7,046
PSD	2,441,492	0	0	2,441,492
TRF	0	0	0	0
Total	2,511,525	0	0	2,511,525

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	24,300	0	0	24,300
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The State Cyber Crime Grant (SCCG) Program was created in FY13 to continue funding for the multi-jurisdictional cyber crime task forces. Funds are awarded to law enforcement agencies to reduce internet sex crimes against children and improve public safety through investigations, forensics, and prevention.

3. PROGRAM LISTING (list programs included in this core funding)

State Cyber Crime Grant (SCCG) Program.

CORE DECISION ITEM

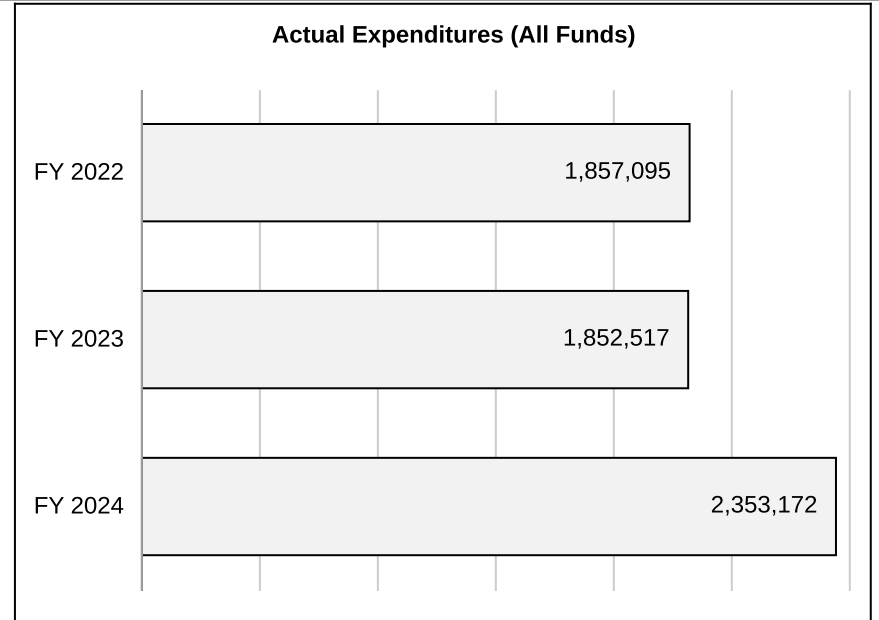
Dept Of Public Safety
Office of the Director
CORE - Cyber Crime Task Force Grants

Budget Unit 670018B

Bill Section 08.075

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/24/25
Appropriations (All Funds)	2,001,538	2,004,688	2,509,572	2,511,525
Less Reverted (All Funds)	(60,046)	(60,141)	(75,287)	(75,346)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	1,941,492	1,944,547	2,434,285	2,436,179
Actual Expenditures (all Fund	1,857,095	1,852,517	2,353,172	N/A
Unexpended (All Funds)	84,397	92,030	81,113	N/A
Unexpended by Fund:				
General Revenue	84,397	92,030	81,113	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Cyber Crime Task Force Grants

Budget Unit 670018B

Bill Section 08.075

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	62,987	0	0	62,987	
	EE	0.00	7,046	0	0	7,046	
	PD	0.00	2,441,492	0	0	2,441,492	
	TRF	0.00	0	0	0	0	
	Total	0.00	2,511,525	0	0	2,511,525	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	62,987	0	0	62,987	
	EE	0.00	7,046	0	0	7,046	
	PD	0.00	2,441,492	0	0	2,441,492	
	TRF	0.00	0	0	0	0	
	Total	0.00	2,511,525	0	0	2,511,525	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Cyber Crime Task Force Grants

Budget Unit 670018B

Bill Section 08.075

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	62,987	0	0	62,987	
	EE	0.00	7,046	0	0	7,046	
	PD	0.00	2,441,492	0	0	2,441,492	
	TRF	0.00	0	0	0	0	
	Total	0.00	2,511,525	0	0	2,511,525	
Governor's Recommended Core							
	PS	0.00	62,987	0	0	62,987	
	EE	0.00	7,046	0	0	7,046	
	PD	0.00	2,441,492	0	0	2,441,492	
	TRF	0.00	0	0	0	0	
	Total	0.00	2,511,525	0	0	2,511,525	

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Cyber Crime Task Force Grants

Budget Unit 670018B

Bill Section 08.075

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	61,034	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	57,474	0.99	62,987	0.00	23,585	0.38	62,987	0.00	62,987	0.00
Provisional Wages	0	0.00	1,167	0.03	0	0.00	0	0.00	0	0.00	0	0.00
Total PS	61,034	0.00	58,641	1.03	62,987	0.00	23,585	0.38	62,987	0.00	62,987	0.00
In State Travel	1,090	0.00	0	0.00	1,090	0.00	0	0.00	1,090	0.00	1,090	0.00
Out of State Travel	1,246	0.00	0	0.00	1,246	0.00	0	0.00	1,246	0.00	1,246	0.00
Supplies	800	0.00	7,322	0.00	800	0.00	70	0.00	800	0.00	800	0.00
Professional Development	300	0.00	496	0.00	300	0.00	598	0.00	300	0.00	300	0.00
Communications Services and Supplies	1,295	0.00	187	0.00	1,295	0.00	88	0.00	1,295	0.00	1,295	0.00
Professional Services	715	0.00	373	0.00	715	0.00	224	0.00	715	0.00	715	0.00
Maintenance and Repair Services	100	0.00	138	0.00	100	0.00	19	0.00	100	0.00	100	0.00
Motorized Equipment	300	0.00	0	0.00	300	0.00	0	0.00	300	0.00	300	0.00
Office Equipment Expenses	500	0.00	699	0.00	500	0.00	0	0.00	500	0.00	500	0.00
Other Equipment	700	0.00	65	0.00	700	0.00	92	0.00	700	0.00	700	0.00
Total EE	7,046	0.00	9,280	0.00	7,046	0.00	1,092	0.00	7,046	0.00	7,046	0.00
Program Disbursements	2,441,492	0.00	2,285,252	0.00	2,441,492	0.00	545,209	0.00	2,441,492	0.00	2,441,492	0.00
Total PSD	2,441,492	0.00	2,285,252	0.00	2,441,492	0.00	545,209	0.00	2,441,492	0.00	2,441,492	0.00
Grand Total	2,509,572	0.00	2,353,172	1.03	2,511,525	0.00	569,886	0.38	2,511,525	0.00	2,511,525	0.00

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Funding for Fallen

Budget Unit 670019B

Bill Section 08.080

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	70,000	0	0	70,000
TRF	0	0	0	0
Total	70,000	0	0	70,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	70,000	0	0	70,000
TRF	0	0	0	0
Total	70,000	0	0	70,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This appropriation provides financial assistance to the spouses, dependents, or some instances the parents of law enforcement officers, paramedics, emergency medical technicians, corrections officers, and/or firefighters who have lost their lives performing their duties. Deaths from natural causes, illnesses, or injuries are outside the program's scope.

3. PROGRAM LISTING (list programs included in this core funding)

Funding for Fallen.

CORE DECISION ITEM

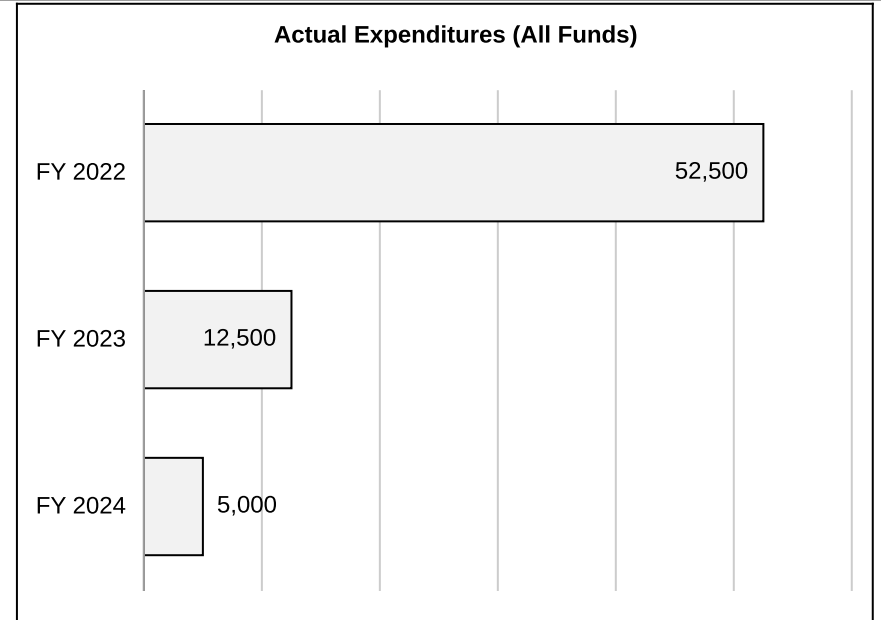
Dept Of Public Safety
Office of the Director
CORE - Funding for Fallen

Budget Unit 670019B

Bill Section 08.080

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/24/25
Appropriations (All Funds)	70,000	70,000	70,000	70,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	70,000	70,000	70,000	70,000
Actual Expenditures (all Fund	52,500	12,500	5,000	N/A
Unexpended (All Funds)	17,500	57,500	65,000	N/A
Unexpended by Fund:				
General Revenue	17,500	57,500	65,000	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Funding for Fallen

Budget Unit 670019B

Bill Section 08.080

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	70,000	0	0	70,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	70,000	0	0	70,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	70,000	0	0	70,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	70,000	0	0	70,000	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Funding for Fallen

Budget Unit 670019B

Bill Section 08.080

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	70,000	0	0	70,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	70,000	0	0	70,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	70,000	0	0	70,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	70,000	0	0	70,000	

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Funding for Fallen

Budget Unit 670019B

Bill Section 08.080

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	70,000	0.00	5,000	0.00	70,000	0.00	12,500	0.00	70,000	0.00	70,000	0.00
Total PSD	70,000	0.00	5,000	0.00	70,000	0.00	12,500	0.00	70,000	0.00	70,000	0.00
Grand Total	70,000	0.00	5,000	0.00	70,000	0.00	12,500	0.00	70,000	0.00	70,000	0.00

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - State Services to Victims (SSVF)

Budget Unit 670020B
Bill Section 08.085

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	2,000,000	2,000,000
TRF	0	0	0	0
Total	0	0	2,000,000	2,000,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1592:Services to Victims Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	2,000,000	2,000,000
TRF	0	0	0	0
Total	0	0	2,000,000	2,000,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1592:Services to Victims Fund

2. CORE DESCRIPTION

The State of Missouri's original victim assistance program was established under the auspices of the Department of Public Safety by the General Assembly with the adoption of Section 595.050 RSMo in 1981. With the passage of Section 595.100, RSMo (1988), the Services to Victims Fund was established. The Services to Victims Fund consists of money collected pursuant to Section 595.045, RSMo. Upon appropriation, this money shall be used solely for the administration of contracts for services to victims of crime pursuant to Sections 595.050, 595.055, and 595.105, RSMo. Funds are awarded to state and local units of government and private nonprofit agencies to provide direct services to victims of crime. Eligible services include, but are not limited to, direct services, emergency services, crisis intervention counseling, and victim advocacy. This funding is primarily utilized by domestic violence shelters, a rape crisis center, child abuse treatment facilities, law enforcement and prosecutors to provide high quality services that directly improve the health and well-being of victims of crime.

3. PROGRAM LISTING (list programs included in this core funding)

State Services to Victims Fund Grant Program.

CORE DECISION ITEM

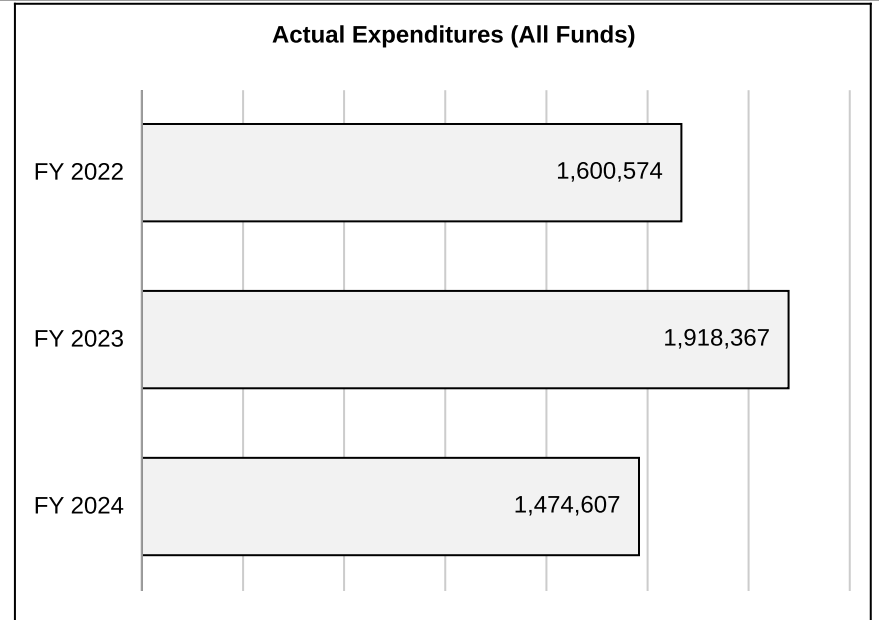
Dept Of Public Safety
Office of the Director
CORE - State Services to Victims (SSVF)

Budget Unit 670020B

Bill Section 08.085

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/24/25
Appropriations (All Funds)	2,000,000	2,000,000	2,000,000	2,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	2,000,000	2,000,000	2,000,000	2,000,000
Actual Expenditures (all Fund	1,600,574	1,918,367	1,474,607	N/A
Unexpended (All Funds)	399,426	81,633	525,393	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	399,426	81,633	525,393	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - State Services to Victims (SSVF)

Budget Unit 670020B

Bill Section 08.085

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	2,000,000	2,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	2,000,000	2,000,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	2,000,000	2,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	2,000,000	2,000,000	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - State Services to Victims (SSVF)

Budget Unit 670020B
Bill Section 08.085

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	2,000,000	2,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	2,000,000	2,000,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	2,000,000	2,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	2,000,000	2,000,000	

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - State Services to Victims (SSVF)

Budget Unit 670020B
Bill Section 08.085

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	2,000,000	0.00	1,474,607	0.00	2,000,000	0.00	622,263	0.00	2,000,000	0.00	2,000,000	0.00
Total PSD	2,000,000	0.00	1,474,607	0.00	2,000,000	0.00	622,263	0.00	2,000,000	0.00	2,000,000	0.00
Grand Total	2,000,000	0.00	1,474,607	0.00	2,000,000	0.00	622,263	0.00	2,000,000	0.00	2,000,000	0.00

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Violence Against Women (VAWA)

Budget Unit 670022B

Bill Section 08.090

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	15,057	0	15,057
PSD	0	3,279,270	0	3,279,270
TRF	0	0	0	0
Total	0	3,294,327	0	3,294,327

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1152:Department of Public Safety Federal

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	15,057	0	15,057
PSD	0	3,279,270	0	3,279,270
TRF	0	0	0	0
Total	0	3,294,327	0	3,294,327

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1152:Department of Public Safety Federal

2. CORE DESCRIPTION

Since 1995 the State of Missouri has been receiving funding through the S.T.O.P. (Services*Training*Officers*Prosecutors) Violence Against Women Grant Program (STOP VAWA) as authorized by the Violence Against Women Act (VAWA) and subsequent legislation. Federal guidelines require that at least 25 percent of each year's grant award to the state be awarded for law enforcement programs, at least 25 percent for prosecution programs, at least 5 percent to court programs, and at least 30 percent for nonprofit, nongovernmental victim service programs. Of the 30% allocated for victim service programs, 10% must be allocated to culturally specific community-based organizations. These are statutory requirements. The remainder of the funds may be spent at the discretion of the DPS Director to address the statutory program purposes of this program. Further, 20% of the total amount granted shall be allocated to projects in two or more allocation categories that meaningfully address sexual assault. In distributing funds, Missouri must give priority to areas of varying geographic size with the greatest showing of need, take into consideration the geographic population of the area to be served, equitably distribute monies geographically including non-urban and rural areas, and ensure that the needs of previously underserved populations are identified and addressed.

3. PROGRAM LISTING (list programs included in this core funding)

Violence Against Women Act Grant, Sexual Assault Services Grant.

CORE DECISION ITEM

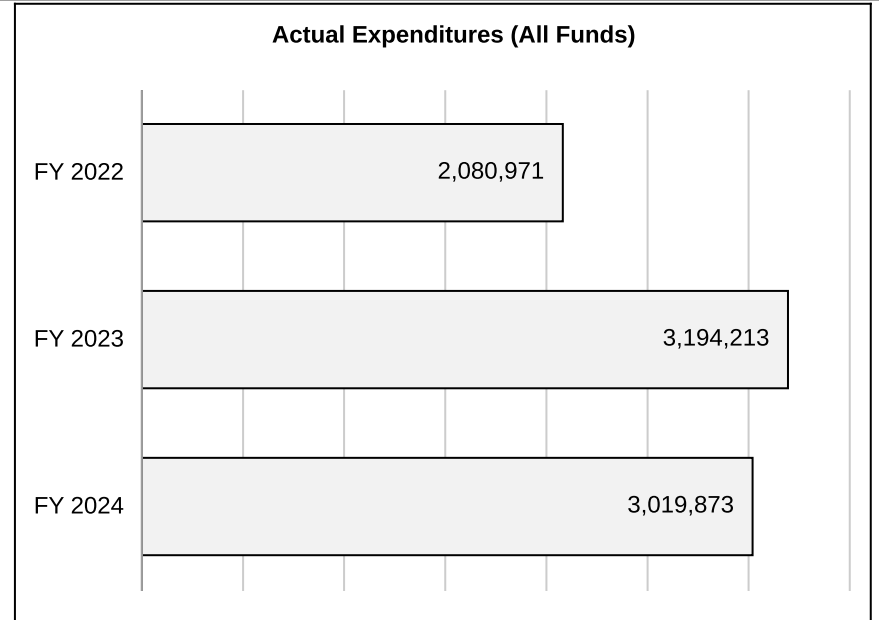
Dept Of Public Safety
Office of the Director
CORE - Violence Against Women (VAWA)

Budget Unit 670022B

Bill Section 08.090

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/24/25
Appropriations (All Funds)	3,294,232	3,294,232	3,294,327	3,294,327
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	3,294,232	3,294,232	3,294,327	3,294,327
Actual Expenditures (all Fund	2,080,971	3,194,213	3,019,873	N/A
Unexpended (All Funds)	1,213,261	100,019	274,454	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	1,213,261	100,019	274,454	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Violence Against Women (VAWA)

Budget Unit 670022B

Bill Section 08.090

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	15,057	0	15,057	
	PD	0.00	0	3,279,270	0	3,279,270	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	3,294,327	0	3,294,327	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	15,057	0	15,057	
	PD	0.00	0	3,279,270	0	3,279,270	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	3,294,327	0	3,294,327	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Violence Against Women (VAWA)

Budget Unit 670022B

Bill Section 08.090

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	15,057	0	15,057	
	PD	0.00	0	3,279,270	0	3,279,270	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	3,294,327	0	3,294,327	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	15,057	0	15,057	
	PD	0.00	0	3,279,270	0	3,279,270	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	3,294,327	0	3,294,327	

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Violence Against Women (VAWA)

Budget Unit 670022B

Bill Section 08.090

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
In State Travel	2,156	0.00	1,138	0.00	2,156	0.00	141	0.00	2,156	0.00	2,156	0.00
Out of State Travel	1,671	0.00	2,187	0.00	1,671	0.00	0	0.00	1,671	0.00	1,671	0.00
Fuel and Utilities	100	0.00	0	0.00	100	0.00	0	0.00	100	0.00	100	0.00
Supplies	1,110	0.00	792	0.00	1,110	0.00	38	0.00	1,110	0.00	1,110	0.00
Professional Development	4,600	0.00	2,250	0.00	4,600	0.00	2,250	0.00	4,600	0.00	4,600	0.00
Communications Services and Supplies	500	0.00	753	0.00	500	0.00	419	0.00	500	0.00	500	0.00
Professional Services	2,300	0.00	529	0.00	2,300	0.00	1,050	0.00	2,300	0.00	2,300	0.00
Housekeeping and Janitorial Services	30	0.00	0	0.00	30	0.00	0	0.00	30	0.00	30	0.00
Maintenance and Repair Services	250	0.00	23	0.00	250	0.00	168	0.00	250	0.00	250	0.00
Motorized Equipment	10	0.00	0	0.00	10	0.00	0	0.00	10	0.00	10	0.00
Office Equipment Expenses	150	0.00	0	0.00	150	0.00	0	0.00	150	0.00	150	0.00
Other Equipment	1,950	0.00	2,340	0.00	1,950	0.00	0	0.00	1,950	0.00	1,950	0.00
Property and Improvements Expenses	100	0.00	0	0.00	100	0.00	0	0.00	100	0.00	100	0.00
Equipment Lease Payments	120	0.00	0	0.00	120	0.00	0	0.00	120	0.00	120	0.00
Miscellaneous Expenses	10	0.00	0	0.00	10	0.00	0	0.00	10	0.00	10	0.00
Total EE	15,057	0.00	10,012	0.00	15,057	0.00	4,066	0.00	15,057	0.00	15,057	0.00
Program Disbursements	3,279,270	0.00	3,009,861	0.00	3,279,270	0.00	1,957,830	0.00	3,279,270	0.00	3,279,270	0.00
Total PSD	3,279,270	0.00	3,009,861	0.00	3,279,270	0.00	1,957,830	0.00	3,279,270	0.00	3,279,270	0.00

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Violence Against Women (VAWA)

Budget Unit 670022B
Bill Section 08.090

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Grand Total	3,294,327	0.00	3,019,873	0.00	3,294,327	0.00	1,961,896	0.00	3,294,327	0.00	3,294,327	0.00

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Crime Victims Compensation/Forensic Exams

Budget Unit 670023B

Bill Section 08.095

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	38,918	74,602	0	113,520
EE	5,000	0	0	5,000
PSD	4,117,000	4,660,000	4,837,329	13,614,329
TRF	0	0	0	0
Total	4,160,918	4,734,602	4,837,329	13,732,849

FTE	1.00	0.00	0.00	1.00
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Est. Fringe	30,807	28,781	0	59,588
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1191:Department of Public Safety Crime Victims Federal

Other Funds: 1681:Crime Victims Compensation Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	38,918	74,602	0	113,520
EE	5,000	0	0	5,000
PSD	4,117,000	4,660,000	4,837,329	13,614,329
TRF	0	0	0	0
Total	4,160,918	4,734,602	4,837,329	13,732,849

FTE	1.00	0.00	0.00	1.00
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Est. Fringe	30,807	28,781	0	59,588
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1191:Department of Public Safety Crime Victims Federal

Other Funds: 1681:Crime Victims Compensation Fund

2. CORE DESCRIPTION

The Office for Victims of Crime, Crime Victims Compensation Program (CVC) provides financial assistance to eligible crime victims/family members who have suffered harm as a result of violent crime. In the case of death, the CVC may help the victim's legal dependents. The CVC is designed to assist victims/family members of violent crimes through a period of financial hardship as a payer of last resort. If a victim has exhausted other sources of compensation, such as health insurance, and has no other source of reimbursement, CVC may help pay for crime related medical costs, wage loss, psychological counseling, funeral expenses and support for dependent survivors up to a maximum limit of \$25,000. Eligibility for the CVC is determined through an application process. A portion of funding for the program comes from court costs assessed in criminal prosecutions. Additional funds are received from a federal formula grant from the U.S. Department of Justice, Office for Victims of Crime. DPS-OVC administers the VOCA Compensation grant that is a funding source for the CVC program. This federal formula grant is separate from the VOCA Assistance program administered by DSS. Effective July 1, 2008 medical providers in Missouri are prohibited from charging victims for a sexual assault forensic exam or charges incurred in collecting evidence during the exam. The DPS-OVC, Sexual Assault Forensic Examination (SAFE) Program pays medical providers directly. The Child Physical Abuse Forensic Examination (CPAFE) began in 2016, and pays professional fees for SAFE-CARE providers who perform forensic examinations to collect and preserve evidence on children under 18 who have been a victim of physical abuse in Missouri; or provide a case review of previously gathered photographs, medical records, or investigative information provided by a multi-disciplinary team on children under 18 who have been a victim of physical abuse in Missouri. Both the SAFE and CPAFE programs are first payers. Per 11 CSR 30-12.020 (8) and RSMo 595.220.6 RSMo, victims should NOT be billed for any forensic exam charges eligible through either program.

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Crime Victims Compensation/Forensic Exams

Budget Unit 670023B
Bill Section 08.095

3. PROGRAM LISTING (list programs included in this core funding)

Crime Victims Compensation (CVC), Sexual Assault Forensic Examinations (SAFE), Physical Abuse for Children Forensic Exam (CPAFE).

CORE DECISION ITEM

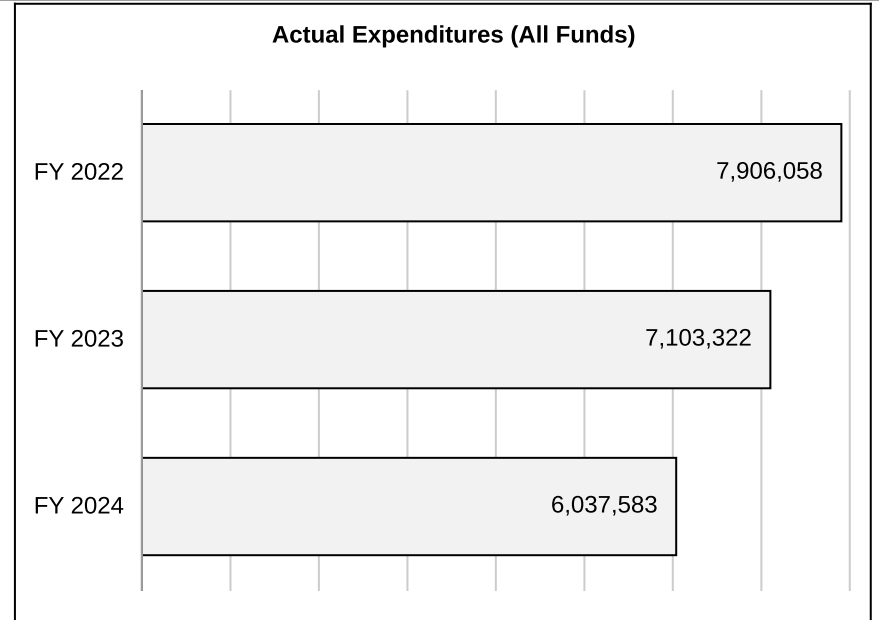
Dept Of Public Safety
Office of the Director
CORE - Crime Victims Compensation/Forensic Exams

Budget Unit 670023B

Bill Section 08.095

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/24/25
Appropriations (All Funds)	12,135,649	13,720,525	13,729,329	13,732,849
Less Reverted (All Funds)	(977)	(100,701)	(124,791)	(124,828)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	12,134,672	13,619,824	13,604,538	13,608,021
Actual Expenditures (all Fund	7,906,058	7,103,322	6,037,583	N/A
Unexpended (All Funds)	4,228,614	6,516,502	7,566,955	N/A
Unexpended by Fund:				
General Revenue	120	456,388	592,134	N/A
Federal	195,163	1,223,109	2,519,401	N/A
Other	4,033,331	4,837,004	4,455,419	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Crime Victims Compensation/Forensic Exams

Budget Unit 670023B

Bill Section 08.095

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	1.00	38,918	74,602	0	113,520	
	EE	0.00	5,000	0	0	5,000	
	PD	0.00	4,117,000	4,660,000	4,837,329	13,614,329	
	TRF	0.00	0	0	0	0	
	Total	1.00	4,160,918	4,734,602	4,837,329	13,732,849	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	1.00	38,918	74,602	0	113,520	
	EE	0.00	5,000	0	0	5,000	
	PD	0.00	4,117,000	4,660,000	4,837,329	13,614,329	
	TRF	0.00	0	0	0	0	
	Total	1.00	4,160,918	4,734,602	4,837,329	13,732,849	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety

Budget Unit 670023B

Office of the Director

CORE - Crime Victims Compensation/Forensic Exams

Bill Section 08.095

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	1.00	38,918	74,602	0	113,520	
	EE	0.00	5,000	0	0	5,000	
	PD	0.00	4,117,000	4,660,000	4,837,329	13,614,329	
	TRF	0.00	0	0	0	0	
	Total	1.00	4,160,918	4,734,602	4,837,329	13,732,849	
Governor's Recommended Core							
	PS	1.00	38,918	74,602	0	113,520	
	EE	0.00	5,000	0	0	5,000	
	PD	0.00	4,117,000	4,660,000	4,837,329	13,614,329	
	TRF	0.00	0	0	0	0	
	Total	1.00	4,160,918	4,734,602	4,837,329	13,732,849	

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Crime Victims Compensation/Forensic Exams

Budget Unit 670023B
Bill Section 08.095

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	110,000	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	204	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	22,003	0.59	113,520	1.00	14,888	0.29	113,520	1.00	113,520	1.00
Total PS	110,000	1.00	22,207	0.59	113,520	1.00	14,888	0.29	113,520	1.00	113,520	1.00
Supplies	4,000	0.00	0	0.00	4,000	0.00	0	0.00	4,000	0.00	4,000	0.00
Other Equipment	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	1,000	0.00
Total EE	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	5,000	0.00
Program Disbursements	13,614,329	0.00	6,015,376	0.00	13,614,329	0.00	2,815,576	0.00	13,614,329	0.00	13,614,329	0.00
Total PSD	13,614,329	0.00	6,015,376	0.00	13,614,329	0.00	2,815,576	0.00	13,614,329	0.00	13,614,329	0.00
Grand Total	13,729,329	1.00	6,037,583	0.59	13,732,849	1.00	2,830,464	0.29	13,732,849	1.00	13,732,849	1.00

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Pretrial Witness Protection Program TRF

Budget Unit 670024B
Bill Section 08.100

1. CORE FINANCIAL SUMMARY

FY 2026 Department Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	1,000,000	0	0	1,000,000
Total	1,000,000	0	0	1,000,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

FY 2026 Governor's Recommended				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	1,000,000	0	0	1,000,000
Total	1,000,000	0	0	1,000,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

2. CORE DESCRIPTION

Transfer from GR to Pretrial Witness Protection Services Fund 0868. House Bill 66, passed during the FY2020 Special Session, established the Pretrial Witness Protection Services Fund which was implemented on October 1, 2020. The Pretrial Witness Protection Service Fund is administered by the Missouri Department of Public Safety. The funds are to be utilized by Missouri Law Enforcement agencies to provide for the health, safety, and welfare of victims/witnesses of violent crime and their family members if their testimony might subject them to danger or bodily injury.

3. PROGRAM LISTING (list programs included in this core funding)

Pretrial Witness Protection Program, a/k/a Missouri Protection Program for Victims/Witnesses of Violent Crime.

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Pretrial Witness Protection Program TRF

Budget Unit 670024B

Bill Section 08.100

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/24/25
Appropriations (All Funds)	1,000,000	1,000,000	1,000,000	1,000,000
Less Reverted (All Funds)	0	(30,000)	(30,000)	(30,000)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	1,000,000	970,000	970,000	970,000
Actual Expenditures (all Fund	1,000,000	0	0	N/A
Unexpended (All Funds)	0	970,000	970,000	N/A
Unexpended by Fund:				
General Revenue	0	970,000	970,000	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)					
FY 2022					1,000,000
FY 2023					
FY 2024					

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Pretrial Witness Protection Program TRF

Budget Unit 670024B

Bill Section 08.100

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	1,000,000	0	0	1,000,000	
	Total	0.00	1,000,000	0	0	1,000,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	1,000,000	0	0	1,000,000	
	Total	0.00	1,000,000	0	0	1,000,000	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Pretrial Witness Protection Program TRF

Budget Unit 670024B

Bill Section 08.100

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	1,000,000	0	0	1,000,000	
	Total	0.00	1,000,000	0	0	1,000,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	1,000,000	0	0	1,000,000	
	Total	0.00	1,000,000	0	0	1,000,000	

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Pretrial Witness Protection Program TRF

Budget Unit 670024B
Bill Section 08.100

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	1,000,000	0.00	0	0.00	1,000,000	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
Total TRF	1,000,000	0.00	0	0.00	1,000,000	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
Grand Total	1,000,000	0.00	0	0.00	1,000,000	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Pretrial Witness Protection Program

Budget Unit 670026B

Bill Section 08.105

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	2,000,000	2,000,000
TRF	0	0	0	0
Total	0	0	2,000,000	2,000,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1868:Pretrial Witness Protection Services Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	2,000,000	2,000,000
TRF	0	0	0	0
Total	0	0	2,000,000	2,000,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1868:Pretrial Witness Protection Services Fund

2. CORE DESCRIPTION

House Bill 66, passed during the FY2020 Special Session, established the Pretrial Witness Protection Services Fund which was implemented on October 1, 2020. The Pretrial Witness Protection Service Fund is administered by the Missouri Department of Public Safety. The funding allows Missouri law enforcement agencies to seek reimbursement for providing protective assistance to victims/witnesses, potential witnesses, and their immediate families in criminal proceedings instituted or investigations pending against a person alleged to have engaged in violation of state law. Victims/Witness and/or members for their immediate family may receive provisions from law enforcement for housing, health, safety and welfare, if testimony by such a witness may subject the witness and/or his/her family member(s) to danger of bodily injury, and may continue so long as the danger exists.

3. PROGRAM LISTING (list programs included in this core funding)

Pretrial Witness Protection Program, a/k/a Missouri Protection Program for Victims/Witnesses of Violent Crime.

CORE DECISION ITEM

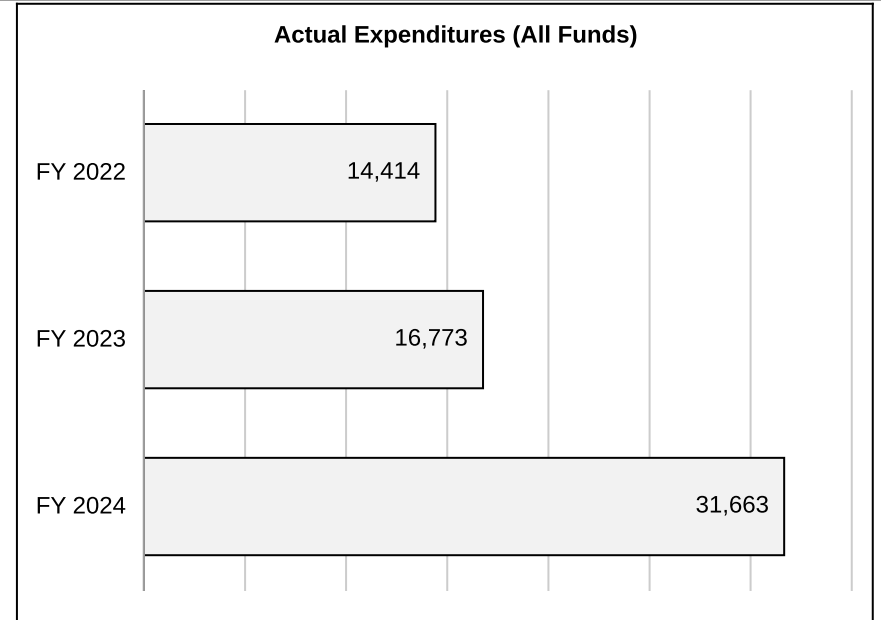
Dept Of Public Safety
Office of the Director
CORE - Pretrial Witness Protection Program

Budget Unit 670026B

Bill Section 08.105

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/24/25
Appropriations (All Funds)	2,000,000	2,000,000	2,000,000	2,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	2,000,000	2,000,000	2,000,000	2,000,000
Actual Expenditures (all Fund	14,414	16,773	31,663	N/A
Unexpended (All Funds)	1,985,586	1,983,227	1,968,337	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,985,586	1,983,227	1,968,337	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Pretrial Witness Protection Program

Budget Unit 670026B

Bill Section 08.105

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	2,000,000	2,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	2,000,000	2,000,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	2,000,000	2,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	2,000,000	2,000,000	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Pretrial Witness Protection Program

Budget Unit 670026B

Bill Section 08.105

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	2,000,000	2,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	2,000,000	2,000,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	2,000,000	2,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	2,000,000	2,000,000	

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Pretrial Witness Protection Program

Budget Unit 670026B
Bill Section 08.105

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	2,000,000	0.00	31,663	0.00	2,000,000	0.00	26,327	0.00	2,000,000	0.00	2,000,000	0.00
Total PSD	2,000,000	0.00	31,663	0.00	2,000,000	0.00	26,327	0.00	2,000,000	0.00	2,000,000	0.00
Grand Total	2,000,000	0.00	31,663	0.00	2,000,000	0.00	26,327	0.00	2,000,000	0.00	2,000,000	0.00

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - National Forensic Improvement Program

Budget Unit 670027B
Bill Section 08.110

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	350,000	0	350,000
TRF	0	0	0	0
Total	0	350,000	0	350,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1152:Department of Public Safety Federal

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	350,000	0	350,000
TRF	0	0	0	0
Total	0	350,000	0	350,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1152:Department of Public Safety Federal

2. CORE DESCRIPTION

The Paul Coverdell National Forensic Sciences (PCNFS) Improvement Act Program has been awarded to the State of Missouri to help improve the quality and timeliness of forensic science services. The award is used primarily for education, training, and certification of crime laboratory personnel and laboratory equipment and supplies.

3. PROGRAM LISTING (list programs included in this core funding)

Paul Coverdell National Forensic Sciences (PCNFS) Improvement Act Program.

CORE DECISION ITEM

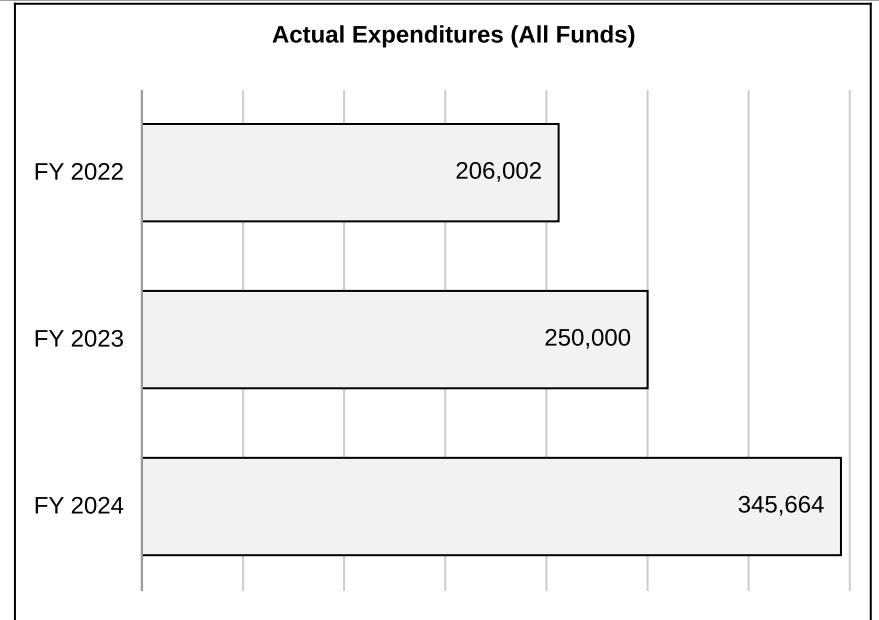
Dept Of Public Safety
Office of the Director
CORE - National Forensic Improvement Program

Budget Unit 670027B

Bill Section 08.110

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/24/25
Appropriations (All Funds)	250,000	250,000	350,000	350,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	250,000	250,000	350,000	350,000
Actual Expenditures (all Fund	206,002	250,000	345,664	N/A
Unexpended (All Funds)	43,998	0	4,336	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	43,998	0	4,336	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - National Forensic Improvement Program

Budget Unit 670027B

Bill Section 08.110

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	350,000	0	350,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	350,000	0	350,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	350,000	0	350,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	350,000	0	350,000	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - National Forensic Improvement Program

Budget Unit 670027B

Bill Section 08.110

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	350,000	0	350,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	350,000	0	350,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	350,000	0	350,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	350,000	0	350,000	

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - National Forensic Improvement Program

Budget Unit 670027B
Bill Section 08.110

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	350,000	0.00	345,664	0.00	350,000	0.00	311,285	0.00	350,000	0.00	350,000	0.00
Total PSD	350,000	0.00	345,664	0.00	350,000	0.00	311,285	0.00	350,000	0.00	350,000	0.00
Grand Total	350,000	0.00	345,664	0.00	350,000	0.00	311,285	0.00	350,000	0.00	350,000	0.00

NEW DECISION ITEM**RANK: OF****Budget Unit 670027B****Department of Public Safety
Director's Office
Forensic Grant Increase
DI# NOP.GV.002****Bill Section 8.110****1. AMOUNT OF REQUEST**

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	26,000	0	26,000
TRF	0	0	0	0
Total	0	26,000	0	26,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1152:Department of Public Safety Federal

2. THIS REQUEST CAN BE CATEGORIZED AS:

Cost to Continue

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Paul Coverdell National Forensic Science Improvement Grant purpose is to improve science and medical examiner/coroner services, including services provided by laboratories operated by states and units of local government. Funding is passed to the St. Charles County Police Department Lab, St. Louis County Police Department Lab, Kansas City Police Department Lab, St. Louis Metro Police Department Lab, and the State Highway Patrol Crime Labs.

This grant has received increased federal funding.

NEW DECISION ITEM

RANK: OF

Budget Unit 670027B

Department of Public Safety
Director's Office
Forensic Grant Increase
DI# NOP.GV.002

Bill Section 8.110

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

\$26K in additional State Fiscal Year 2026 funding. This brings the total appropriation to \$376,000.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	0		26,000		0		26,000		0
Total PSD	0		26,000		0		26,000		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	26,000	0.00	0	0.00	26,000	0.00	0

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - State Forensic Labs

Budget Unit 670029B

Bill Section 08.115

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	360,000	360,000
TRF	0	0	0	0
Total	0	0	360,000	360,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1591:State Forensic Laboratory Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	360,000	360,000
TRF	0	0	0	0
Total	0	0	360,000	360,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1591:State Forensic Laboratory Fund

2. CORE DESCRIPTION

The Missouri Crime Lab Upgrade Program (MCLUP) was created to provide financial assistance to defray expenses of crime laboratories that serve the courts of the State of Missouri. Section 488.029 RSMo and Section 595.045 RSMo provide for money to be collected from charges in criminal cases, and the money collected is paid to the state treasurer and deposited into the State Forensic Laboratory Account. The money in the State Forensic Laboratory Account funds the MCLUP.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Crime Lab Upgrade Program (MCLUP).

CORE DECISION ITEM

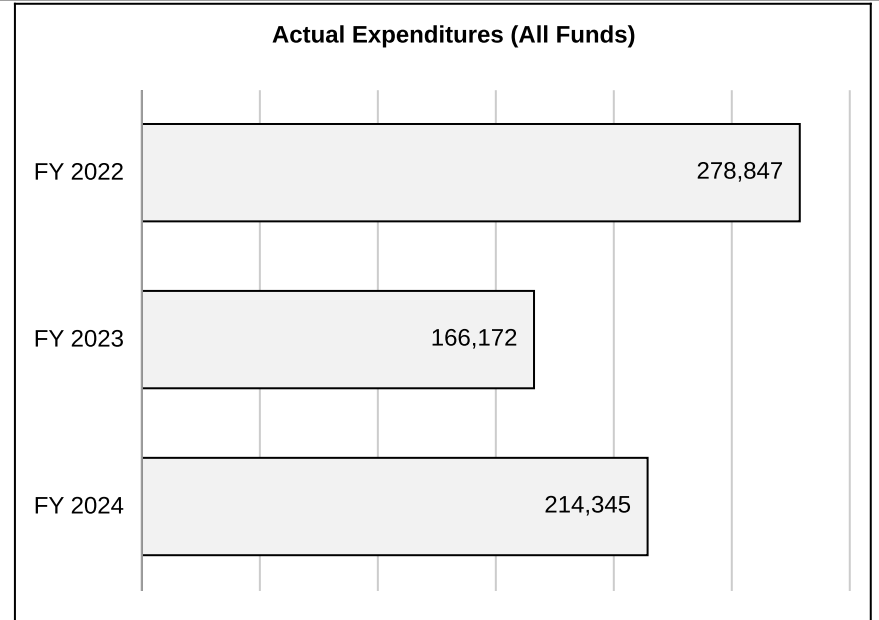
Dept Of Public Safety
Office of the Director
CORE - State Forensic Labs

Budget Unit 670029B

Bill Section 08.115

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/24/25
Appropriations (All Funds)	360,000	360,000	360,000	360,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	360,000	360,000	360,000	360,000
Actual Expenditures (all Fund	278,847	166,172	214,345	N/A
Unexpended (All Funds)	81,153	193,828	145,655	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	81,153	193,828	145,655	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - State Forensic Labs

Budget Unit 670029B

Bill Section 08.115

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	360,000	360,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	360,000	360,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	360,000	360,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	360,000	360,000	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - State Forensic Labs

Budget Unit 670029B

Bill Section 08.115

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	360,000	360,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	360,000	360,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	360,000	360,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	360,000	360,000	

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - State Forensic Labs

Budget Unit 670029B

Bill Section 08.115

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	360,000	0.00	214,345	0.00	360,000	0.00	106,997	0.00	360,000	0.00	360,000	0.00
Total PSD	360,000	0.00	214,345	0.00	360,000	0.00	106,997	0.00	360,000	0.00	360,000	0.00
Grand Total	360,000	0.00	214,345	0.00	360,000	0.00	106,997	0.00	360,000	0.00	360,000	0.00

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Residential Substance Abuse Treatment

Budget Unit 670030B
Bill Section 08.120

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	742,000	0	742,000
TRF	0	0	0	0
Total	0	742,000	0	742,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1152:Department of Public Safety Federal

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	742,000	0	742,000
TRF	0	0	0	0
Total	0	742,000	0	742,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1152:Department of Public Safety Federal

2. CORE DESCRIPTION

The Residential Substance Abuse Treatment (RSAT) Program has been awarded to the State of Missouri to develop and implement substance abuse treatment programs in state and local correctional and detention facilities. The RSAT Program also assists in creating and maintaining community-based aftercare services for offenders.

3. PROGRAM LISTING (list programs included in this core funding)

Residential Substance Abuse Treatment (RSAT) Program.

CORE DECISION ITEM

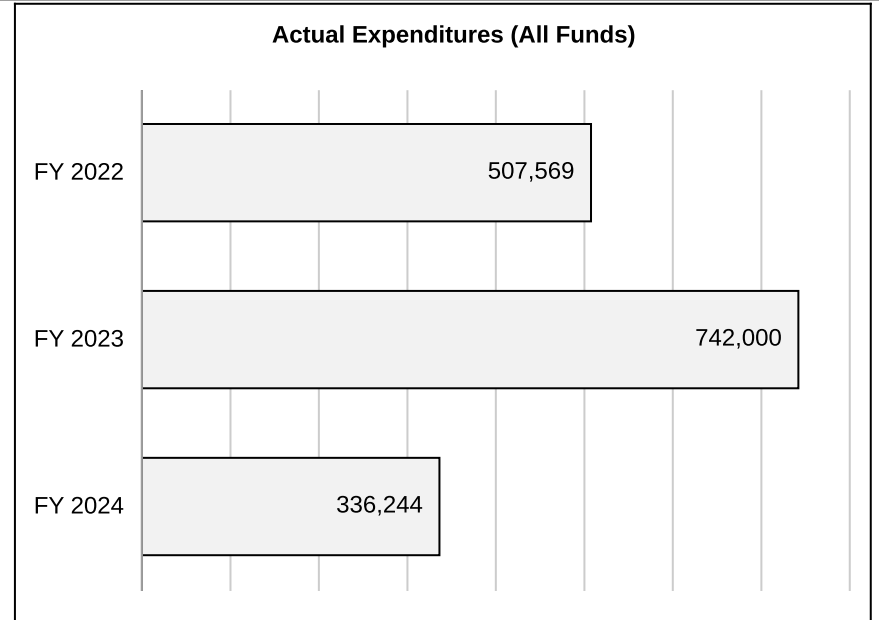
Dept Of Public Safety
Office of the Director
CORE - Residential Substance Abuse Treatment

Budget Unit 670030B

Bill Section 08.120

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/24/25
Appropriations (All Funds)	742,000	742,000	742,000	742,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	742,000	742,000	742,000	742,000
Actual Expenditures (all Fund	507,569	742,000	336,244	N/A
Unexpended (All Funds)	234,431	0	405,756	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	234,431	0	405,756	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Residential Substance Abuse Treatment

Budget Unit 670030B

Bill Section 08.120

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	742,000	0	742,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	742,000	0	742,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	742,000	0	742,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	742,000	0	742,000	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Residential Substance Abuse Treatment

Budget Unit 670030B

Bill Section 08.120

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	742,000	0	742,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	742,000	0	742,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	742,000	0	742,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	742,000	0	742,000	

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Residential Substance Abuse Treatment

Budget Unit 670030B
Bill Section 08.120

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	742,000	0.00	336,244	0.00	742,000	0.00	200,380	0.00	742,000	0.00	742,000	0.00
Total PSD	742,000	0.00	336,244	0.00	742,000	0.00	200,380	0.00	742,000	0.00	742,000	0.00
Grand Total	742,000	0.00	336,244	0.00	742,000	0.00	200,380	0.00	742,000	0.00	742,000	0.00

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - POST Training

Budget Unit 670031B

Bill Section 08.125

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	950,000	950,000
TRF	0	0	0	0
Total	0	0	950,000	950,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1281:Peace Officer Standards and Training Commission Fun

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	950,000	950,000
TRF	0	0	0	0
Total	0	0	950,000	950,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1281:Peace Officer Standards and Training Commission Fun

2. CORE DESCRIPTION

The Peace Officer Standards and Training Commission disburses funds from the Peace Officer Standards and Training Commission Fund to law enforcement agencies to pay for the costs of Continuing Law Enforcement Education training for law enforcement officers or technical or professional training for non-commissioned personnel employed by a law enforcement agency. To be eligible for disbursement, courts shall assess a surcharge of \$1 in each criminal case pursuant to Section 488.5336 RSMo. Monthly, the county or municipality will forward the collected surcharges to the Missouri Department of Revenue to be deposited to the Peace Officer Standards and Training Commission Fund. Distribution of these funds is made annually with agencies contributing less than \$500 receiving \$500, and agencies contributing in excess of \$500 receiving a percentage of their contribution determined by the difference between the total contribution less the total amount of agencies receiving \$500. The entire formula for funding is located in 11 CSR 75-16.010. The core request of \$950,000 will continue to allow the Department of Public Safety to assist law enforcement with their continuing education costs.

3. PROGRAM LISTING (list programs included in this core funding)

Continuing Law Enforcement Education training funds.

CORE DECISION ITEM

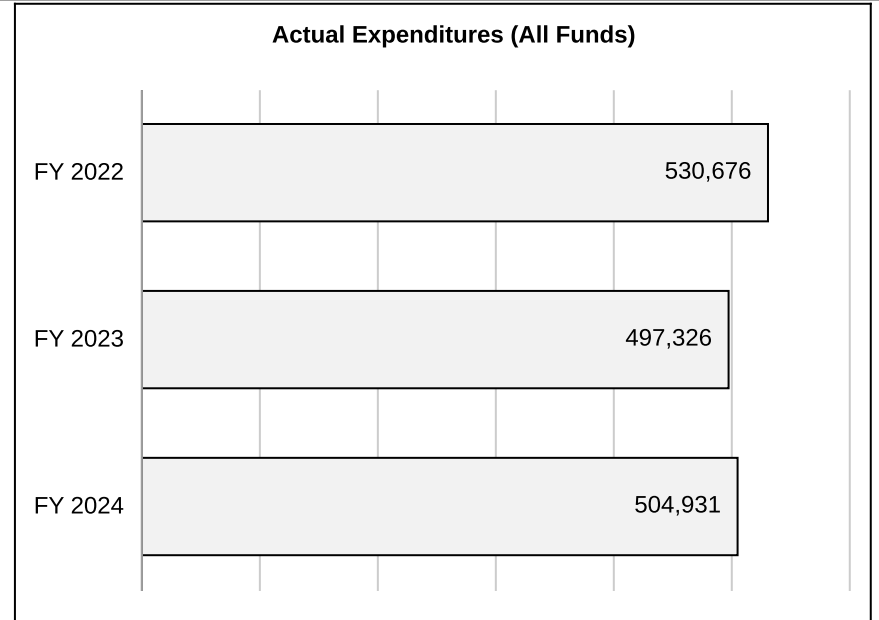
Dept Of Public Safety
Office of the Director
CORE - POST Training

Budget Unit 670031B

Bill Section 08.125

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/24/25
Appropriations (All Funds)	950,000	950,000	950,000	950,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	950,000	950,000	950,000	950,000
Actual Expenditures (all Fund	530,676	497,326	504,931	N/A
Unexpended (All Funds)	419,324	452,674	445,069	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	419,324	452,674	445,069	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - POST Training

Budget Unit 670031B

Bill Section 08.125

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	950,000	950,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	950,000	950,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	950,000	950,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	950,000	950,000	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - POST Training

Budget Unit 670031B

Bill Section 08.125

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	950,000	950,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	950,000	950,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	950,000	950,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	950,000	950,000	

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - POST Training

Budget Unit 670031B

Bill Section 08.125

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	950,000	0.00	504,931	0.00	950,000	0.00	587,048	0.00	950,000	0.00	950,000	0.00
Total PSD	950,000	0.00	504,931	0.00	950,000	0.00	587,048	0.00	950,000	0.00	950,000	0.00
Grand Total	950,000	0.00	504,931	0.00	950,000	0.00	587,048	0.00	950,000	0.00	950,000	0.00

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Body Worn Cameras

Budget Unit 670032B

Bill Section 08.130

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	80,921	80,921
EE	277,031	0	1,200,511	1,477,542
PSD	0	0	0	0
TRF	0	0	0	0
Total	277,031	0	1,281,432	1,558,463

FTE	0.00	0.00	2.00	2.00
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Est. Fringe	0	0	62,803	62,803
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1400:Water Patrol Division Fund
1644:State Highways and Transportation Department Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	80,921	80,921
EE	277,031	0	1,200,511	1,477,542
PSD	0	0	0	0
TRF	0	0	0	0
Total	277,031	0	1,281,432	1,558,463

FTE	0.00	0.00	2.00	2.00
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Est. Fringe	0	0	62,803	62,803
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1400:Water Patrol Division Fund
1644:State Highways and Transportation Department Fund

2. CORE DESCRIPTION

This provides funding for body worn cameras and storage for officers of the Missouri State Highway Patrol and Capitol Police. Many law enforcement agencies continue to undergo public scrutiny, and citizens have an expectation law enforcement officers will wear body worn cameras during the performance of their duties. Body worn cameras will enhance what is captured and improve officer safety through training and increase agency transparency while providing additional accountability to the public.

3. PROGRAM LISTING (list programs included in this core funding)

Body Worn Cameras for Capitol Police and Highway Patrol.

CORE DECISION ITEM

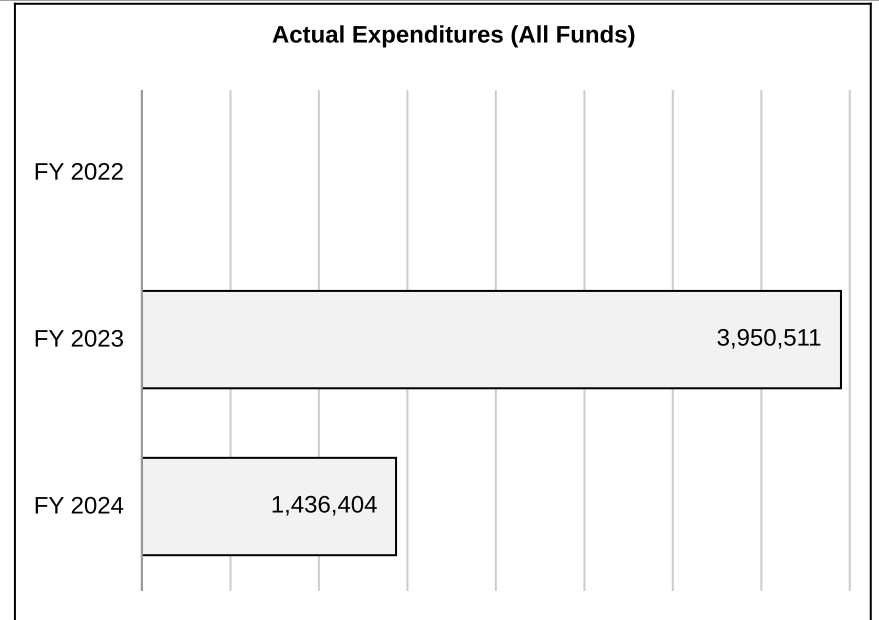
**Dept Of Public Safety
Office of the Director
CORE - Body Worn Cameras**

Budget Unit 670032B

Bill Section 08.130

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/24/25
Appropriations (All Funds)	0	4,095,553	1,477,542	1,558,463
Less Reverted (All Funds)	0	(111,411)	(40,725)	(43,153)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	3,984,142	1,436,817	1,515,310
Actual Expenditures (all Fund	0	3,950,511	1,436,404	N/A
Unexpended (All Funds)	0	33,631	413	N/A
Unexpended by Fund:				
General Revenue	0	10,271	410	N/A
Federal	0	0	0	N/A
Other	0	23,360	3	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Body Worn Cameras

Budget Unit 670032B

Bill Section 08.130

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	2.00	0	0	80,921	80,921	
	EE	0.00	277,031	0	1,200,511	1,477,542	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	2.00	277,031	0	1,281,432	1,558,463	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	2.00	0	0	80,921	80,921	
	EE	0.00	277,031	0	1,200,511	1,477,542	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	2.00	277,031	0	1,281,432	1,558,463	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Body Worn Cameras

Budget Unit 670032B

Bill Section 08.130

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	2.00	0	0	80,921	80,921	
	EE	0.00	277,031	0	1,200,511	1,477,542	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	2.00	277,031	0	1,281,432	1,558,463	
Governor's Recommended Core							
	PS	2.00	0	0	80,921	80,921	
	EE	0.00	277,031	0	1,200,511	1,477,542	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	2.00	277,031	0	1,281,432	1,558,463	

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Body Worn Cameras

Budget Unit 670032B

Bill Section 08.130

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Benefit Eligible Wages	0	0.00	0	0.00	80,921	2.00	28,456	0.69	80,921	2.00	80,921	2.00
Total PS	0	0.00	0	0.00	80,921	2.00	28,456	0.69	80,921	2.00	80,921	2.00
Computer Equipment	92,058	0.00	459,918	0.00	92,058	0.00	0	0.00	92,058	0.00	92,058	0.00
Other Equipment	1,385,484	0.00	976,486	0.00	1,385,484	0.00	0	0.00	1,385,484	0.00	1,385,484	0.00
Total EE	1,477,542	0.00	1,436,404	0.00	1,477,542	0.00	0	0.00	1,477,542	0.00	1,477,542	0.00
Grand Total	1,477,542	0.00	1,436,404	0.00	1,558,463	2.00	28,456	0.69	1,558,463	2.00	1,558,463	2.00

CORE DECISION ITEM

Dept Of Public Safety
Missouri Capitol Police
CORE - Capitol Police

Budget Unit 670034B

Bill Section 08.135

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	2,609,283	0	0	2,609,283
EE	188,943	0	0	188,943
PSD	0	0	0	0
TRF	0	0	0	0
Total	2,798,226	0	0	2,798,226

FTE	46.00	0.00	0.00	46.00
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Est. Fringe	1,733,093	0	0	1,733,093
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	2,609,283	0	0	2,609,283
EE	188,943	0	0	188,943
PSD	0	0	0	0
TRF	0	0	0	0
Total	2,798,226	0	0	2,798,226

FTE	46.00	0.00	0.00	46.00
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Est. Fringe	1,733,093	0	0	1,733,093
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Missouri Revised Criminal Code Section 8.177 authorizes and mandates the Missouri Capitol Police. The Missouri Capitol Police serves as the primary full-service law enforcement agency responsible for the protection of those who come to the Capitol Complex and state owned/leased buildings located in Cole County. Our mission is the safety of the community we serve which includes the Missouri General Assembly, elected officials, state employees, and visitors to the Capitol Complex and state buildings . We carry out our mission by responding to calls for service, patrolling state property, enforcing parking regulations, conducting investigations, operations by explosive detection K-9 teams, and general assistance to our community. Officers are commissioned and licensed under the Missouri Peace Officer Standards and Training (POST) program.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Capitol Police operations.

CORE DECISION ITEM

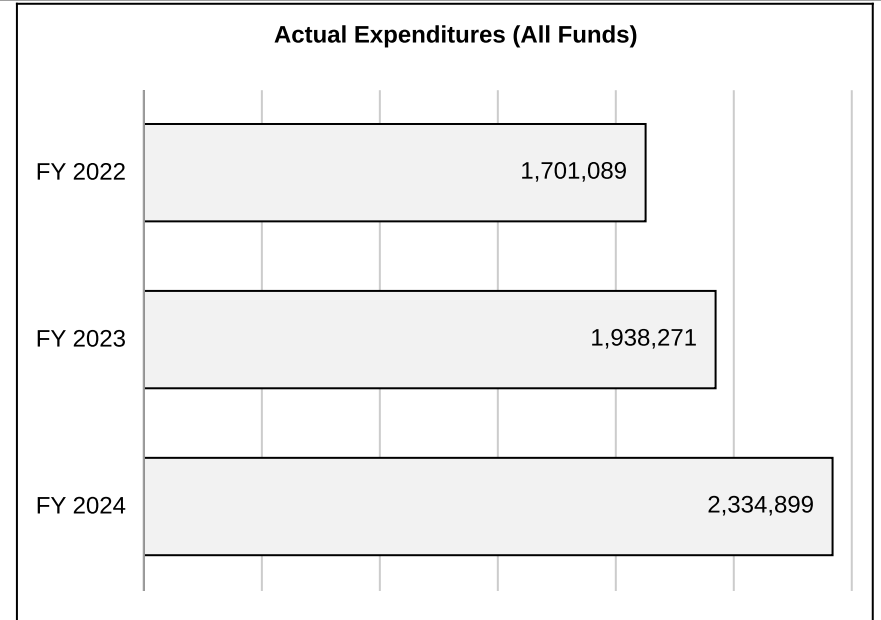
**Dept Of Public Safety
Missouri Capitol Police
CORE - Capitol Police**

Budget Unit 670034B

Bill Section 08.135

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/24/25
Appropriations (All Funds)	1,909,528	2,307,563	2,693,267	2,798,226
Less Reverted (All Funds)	(98,914)	(69,227)	(80,798)	(83,946)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	(88,552)	(90,000)	(126,419)	0
Plus Transfers In	88,552	90,000	126,419	0
Budget Authority (All Funds)	1,810,614	2,238,336	2,612,469	2,714,280
Actual Expenditures (all Fund	1,701,089	1,938,271	2,334,899	N/A
Unexpended (All Funds)	109,525	300,065	277,570	N/A
Unexpended by Fund:				
General Revenue	109,525	300,065	277,570	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Missouri Capitol Police
CORE - Capitol Police

Budget Unit 670034B

Bill Section 08.135

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	46.00	2,609,283	0	0	2,609,283	
	EE	0.00	188,943	0	0	188,943	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	46.00	2,798,226	0	0	2,798,226	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	46.00	2,609,283	0	0	2,609,283	
	EE	0.00	188,943	0	0	188,943	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	46.00	2,798,226	0	0	2,798,226	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Missouri Capitol Police
CORE - Capitol Police

Budget Unit 670034B

Bill Section 08.135

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.67B.012	13301	EE	0.00	0	0	0	0	Reallocate to BAC used
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core			PS	46.00	2,609,283	0	0	2,609,283	
			EE	0.00	188,943	0	0	188,943	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	46.00	2,798,226	0	0	2,798,226	
Governor's Recommended Core			PS	46.00	2,609,283	0	0	2,609,283	
			EE	0.00	188,943	0	0	188,943	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	46.00	2,798,226	0	0	2,798,226	

CORE DECISION ITEM

**Dept Of Public Safety
Missouri Capitol Police
CORE - Capitol Police**

Budget Unit 670034B

Bill Section 08.135

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	2,528,374	46.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	21,836	0.00	0	0.00	1,084	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	1,977,391	34.20	2,609,283	46.00	1,044,200	17.47	2,609,283	46.00	2,609,283	46.00
Planned Hourly Wages	0	0.00	43,663	0.66	0	0.00	16,290	0.24	0	0.00	0	0.00
Provisional Wages	0	0.00	6,854	0.10	0	0.00	3,437	0.05	0	0.00	0	0.00
Total PS	2,528,374	46.00	2,049,743	34.95	2,609,283	46.00	1,065,012	17.75	2,609,283	46.00	2,609,283	46.00
In State Travel	1,048	0.00	4,240	0.00	1,048	0.00	5,965	0.00	1,048	0.00	1,048	0.00
Out of State Travel	530	0.00	3,312	0.00	530	0.00	7,940	0.00	530	0.00	530	0.00
Supplies	112,087	0.00	115,706	0.00	112,087	0.00	55,910	0.00	62,087	0.00	62,087	0.00
Professional Development	23,700	0.00	18,383	0.00	23,700	0.00	7,653	0.00	23,700	0.00	23,700	0.00
Communications Services and Supplies	4,500	0.00	9,284	0.00	28,550	0.00	4,085	0.00	28,550	0.00	28,550	0.00
Professional Services	3,500	0.00	42,740	0.00	3,500	0.00	5,601	0.00	3,500	0.00	3,500	0.00
Maintenance and Repair Services	14,500	0.00	10,350	0.00	14,500	0.00	5,478	0.00	14,500	0.00	14,500	0.00
Motorized Equipment	0	0.00	72,808	0.00	0	0.00	0	0.00	50,000	0.00	50,000	0.00
Office Equipment Expenses	4,750	0.00	0	0.00	4,750	0.00	0	0.00	4,750	0.00	4,750	0.00
Other Equipment	44	0.00	4,708	0.00	44	0.00	1,158	0.00	44	0.00	44	0.00
Miscellaneous Expenses	234	0.00	3,625	0.00	234	0.00	7,945	0.00	234	0.00	234	0.00
Total EE	164,893	0.00	285,156	0.00	188,943	0.00	101,735	0.00	188,943	0.00	188,943	0.00
Grand Total	2,693,267	46.00	2,334,899	34.95	2,798,226	46.00	1,166,747	17.75	2,798,226	46.00	2,798,226	46.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 670034B BUDGET UNIT NAME: Capitol Police APPROP BILL SECTION: 8.135	DEPARTMENT: Public Safety DIVISION: Missouri Capitol Police
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST and GOVERNOR RECOMMENDED
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Section	PS or E&E	Core	% Flex	Flex Req Amount
8.135	PS	\$2,609,283	5%	\$130,464
8.135	E&E	\$188,943	5%	\$9,447

We utilize 5% flex capabilities between PS and E&E annually so we are able to purchase needed equipment, training/training supplies, vehicle maintenance, and department supplies.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
126,419	No planned usage, emergency use only.	No planned usage, emergency use only.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Emergency usage of \$126,419 was authorized and used to purchase needed equipment and supplies for training and department needs.	No planned usage, emergency use only.

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Administration - MSHP

Budget Unit 670035B

Bill Section 08.140

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	460,271	0	10,120,884	10,581,155
EE	25,505	11,572	2,930,968	2,968,045
PSD	0	2,586,428	0	2,586,428
TRF	0	0	0	0
Total	485,776	2,598,000	13,051,852	16,135,628

FTE	6.00	0.00	128.00	134.00
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Est. Fringe	418,478	0	9,201,908	9,620,386
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1152:Department of Public Safety Federal
Other Funds: 1286:Gaming Commission Fund
1400:Water Patrol Division Fund
1644:State Highways and Transportation Department Fund
1705:Opioid Addiction Treatment and Recovery Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	460,271	0	10,120,884	10,581,155
EE	25,505	11,572	2,930,968	2,968,045
PSD	0	2,586,428	0	2,586,428
TRF	0	0	0	0
Total	485,776	2,598,000	13,051,852	16,135,628

FTE	6.00	0.00	128.00	134.00
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Est. Fringe	418,478	0	9,201,908	9,620,386
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1152:Department of Public Safety Federal
Other Funds: 1286:Gaming Commission Fund
1400:Water Patrol Division Fund
1644:State Highways and Transportation Department Fund
1705:Opioid Addiction Treatment and Recovery Fund

2. CORE DESCRIPTION

This core request is for funding to provide administrative support for the Patrol to perform its mission. The functions that comprise this support include Administrative Staff, Budget and Procurement, Human Resources, Fleet, Facilities, Professional Standards, Public Information, Research and Development, Recruiting and Community Outreach.

3. PROGRAM LISTING (list programs included in this core funding)

The Administration program consists of the following divisions: Administrative Staff, Budget and Procurement, Human Resources, Fleet and Facilities, Professional Standards, Public Information, Research and Development, and Recruiting and Community Outreach.

CORE DECISION ITEM

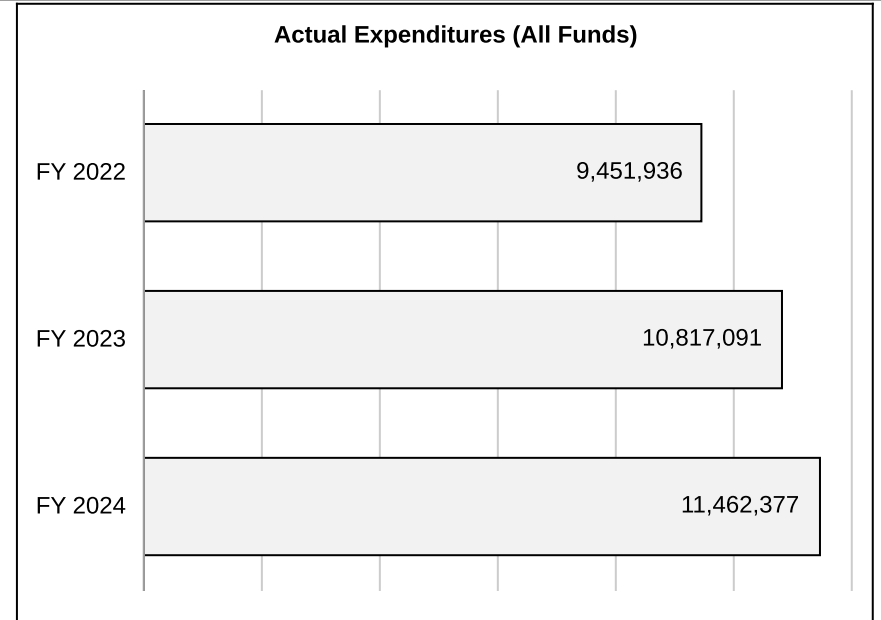
**Dept Of Public Safety
Missouri State Highway Patrol
CORE - Administration - MSHP**

Budget Unit 670035B

Bill Section 08.140

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/24/25
Appropriations (All Funds)	10,371,243	12,013,625	13,021,593	16,135,628
Less Reverted (All Funds)	(232,112)	(280,893)	(312,147)	(401,363)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	10,139,131	11,732,732	12,709,446	15,734,265
Actual Expenditures (all Fund	9,451,936	10,817,091	11,462,377	N/A
Unexpended (All Funds)	687,195	915,641	1,247,069	N/A
Unexpended by Fund:				
General Revenue	155,159	95,210	185,564	N/A
Federal	64,023	859	259,957	N/A
Other	468,013	819,572	801,548	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Administration - MSHP

Budget Unit 670035B

Bill Section 08.140

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	134.00	460,271	0	10,120,884	10,581,155	
	EE	0.00	25,505	11,572	2,930,968	2,968,045	
	PD	0.00	0	2,586,428	0	2,586,428	
	TRF	0.00	0	0	0	0	
	Total	134.00	485,776	2,598,000	13,051,852	16,135,628	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	134.00	460,271	0	10,120,884	10,581,155	
	EE	0.00	25,505	11,572	2,930,968	2,968,045	
	PD	0.00	0	2,586,428	0	2,586,428	
	TRF	0.00	0	0	0	0	
	Total	134.00	485,776	2,598,000	13,051,852	16,135,628	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Administration - MSHP

Budget Unit 670035B

Bill Section 08.140

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	134.00	460,271	0	10,120,884	10,581,155	
	EE	0.00	25,505	11,572	2,930,968	2,968,045	
	PD	0.00	0	2,586,428	0	2,586,428	
	TRF	0.00	0	0	0	0	
	Total	134.00	485,776	2,598,000	13,051,852	16,135,628	
Governor's Recommended Core							
	PS	134.00	460,271	0	10,120,884	10,581,155	
	EE	0.00	25,505	11,572	2,930,968	2,968,045	
	PD	0.00	0	2,586,428	0	2,586,428	
	TRF	0.00	0	0	0	0	
	Total	134.00	485,776	2,598,000	13,051,852	16,135,628	

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Administration - MSHP

Budget Unit 670035B

Bill Section 08.140

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	9,734,107	126.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Salary Differential	0	0.00	1,200	0.00	0	0.00	350	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	109,609	0.00	0	0.00	36,764	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	7,911,936	113.12	10,581,155	134.00	4,443,429	61.40	10,581,155	134.00	10,581,155	134.00
Planned Hourly Wages	0	0.00	463,121	10.73	0	0.00	109,525	2.49	0	0.00	0	0.00
Total PS	9,734,107	126.00	8,485,866	123.85	10,581,155	134.00	4,590,068	63.89	10,581,155	134.00	10,581,155	134.00
In State Travel	7,003	0.00	44,350	0.00	7,003	0.00	32,623	0.00	7,003	0.00	7,003	0.00
Out of State Travel	7,885	0.00	11,098	0.00	7,885	0.00	7,888	0.00	7,885	0.00	7,885	0.00
Fuel and Utilities	0	0.00	0	0.00	1,392,105	0.00	720,008	0.00	1,392,105	0.00	1,392,105	0.00
Supplies	85,981	0.00	77,012	0.00	485,981	0.00	85,716	0.00	485,981	0.00	485,981	0.00
Professional Development	283,475	0.00	61,658	0.00	423,475	0.00	57,734	0.00	423,475	0.00	423,475	0.00
Communications Services and Supplies	1,700	0.00	5,175	0.00	1,700	0.00	2,816	0.00	1,700	0.00	1,700	0.00
Professional Services	176,491	0.00	246,919	0.00	326,491	0.00	129,318	0.00	326,491	0.00	326,491	0.00
Housekeeping and Janitorial Services	100	0.00	0	0.00	184,982	0.00	26,035	0.00	184,982	0.00	184,982	0.00
Maintenance and Repair Services	29,579	0.00	107,909	0.00	29,579	0.00	136,143	0.00	29,579	0.00	29,579	0.00
Computer Equipment	12,637	0.00	20,449	0.00	12,637	0.00	5,710	0.00	12,637	0.00	12,637	0.00
Motorized Equipment	12,000	0.00	0	0.00	12,000	0.00	49,376	0.00	12,000	0.00	12,000	0.00
Office Equipment Expenses	15,770	0.00	1,797	0.00	15,770	0.00	5,021	0.00	15,770	0.00	15,770	0.00
Other Equipment	52,750	0.00	34,565	0.00	52,750	0.00	15,970	0.00	52,750	0.00	52,750	0.00
Property and Improvements Expenses	2,000	0.00	0	0.00	2,000	0.00	1,797	0.00	2,000	0.00	2,000	0.00
Building Lease Payments Operating	8,000	0.00	5,066	0.00	8,000	0.00	0	0.00	8,000	0.00	8,000	0.00
Equipment Lease Payments	5,087	0.00	22	0.00	5,087	0.00	513	0.00	5,087	0.00	5,087	0.00
Miscellaneous Expenses	500	0.00	22,450	0.00	500	0.00	9,810	0.00	500	0.00	500	0.00

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Administration - MSHP

Budget Unit 670035B

Bill Section 08.140

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Rebillable Expenses	100	0.00	0	0.00	100	0.00	0	0.00	100	0.00	100	0.00
Total EE	701,058	0.00	638,468	0.00	2,968,045	0.00	1,286,479	0.00	2,968,045	0.00	2,968,045	0.00
Refunds Expense	2,000	0.00	0	0.00	2,000	0.00	0	0.00	2,000	0.00	2,000	0.00
Program Disbursements	2,584,428	0.00	2,338,043	0.00	2,584,428	0.00	1,255,744	0.00	2,584,428	0.00	2,584,428	0.00
Total PSD	2,586,428	0.00	2,338,043	0.00	2,586,428	0.00	1,255,744	0.00	2,586,428	0.00	2,586,428	0.00
Grand Total	13,021,593	126.00	11,462,377	123.85	16,135,628	134.00	7,132,291	63.89	16,135,628	134.00	16,135,628	134.00

NEW DECISION ITEM**RANK: OF****Budget Unit 670037B****Department of Public Safety
Missouri State Highway Patrol
Uniform Allowance
DI# NOP.GV.010****Bill Section 8.150****1. AMOUNT OF REQUEST**

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	6,000	6,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	6,000	6,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1644:State Highways and Transportation Department Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

Equipment Replacement

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Due to a significant increase in the costs of goods and services in recent years, the Patrol is requesting to increase the amount allocated to offset the cost of uniforms, uniform maintenance, and uniform equipment for all its uniformed employees. The last increases to the uniform allowance were in FY18 (from \$800 to \$1,000) and in FY07 (from \$600 to \$800). The average inflation rate since FY18 has increased by an average of 3.61% per year with a cumulative inflation of 27.97%. This request is an increase for members and uniformed civilians. The Patrol is also due for a new uniform contract in FY26, which will have increased costs.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were

NEW DECISION ITEM

RANK: OF

Budget Unit 670037B

**Department of Public Safety
Missouri State Highway Patrol
Uniform Allowance
DI# NOP.GV.010**

Bill Section 8.150

appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Cost estimate: \$561,600

Members: 1,276 x \$300 = \$382,800
Communications 192 x \$300 = \$57,600
Driver's Examiners: 227 x \$300 = \$68,100
Motor Vehicle Inspectors: 64 x \$300 = \$19,200
Commercial Vehicle Officers: 113x\$300 =\$33,900

Funding Sources:

Gaming = \$36,600 (Ongoing)
GR = \$42,300 (Ongoing)
Highway = \$457,800 (Ongoing)
Federal (for Water Patrol) = \$24,600 (Ongoing)
Criminal Record System = \$300 (Ongoing)

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM

RANK: OF

Budget Unit 670037B

**Department of Public Safety
Missouri State Highway Patrol
Uniform Allowance
DI# NOP.GV.010**

Bill Section 8.150

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
619ZZZZ:Supplies	0		0		6,000		6,000		0
Total EE	0		0		6,000		6,000		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	6,000	0.00	6,000	0.00	0

NEW DECISION ITEM

RANK: OF

Budget Unit 670070B

Department of Public Safety
Missouri State Highway Patrol
Sports Wagering Enforcement
DI# NOP.GV.040

Bill Section 8.265

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	10	10
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	10	10
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1286:Gaming Commission Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

Cost to Continue

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

MSHP anticipates needing additional FTE to conduct background investigations and enforcement activities pursuant to Article III Section 39(g) of the Missouri Constitution. This section introduces a number of new regulations and requirements for casinos and other operators to conduct licensed sports wagering business in Missouri.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: OF

Budget Unit 670070B

Department of Public Safety
Missouri State Highway Patrol
Sports Wagering Enforcement
DI# NOP.GV.040

Bill Section 8.265

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Salary:

Position Title: 3x Sergeant (V07005) - Because the Patrol cannot anticipate the ranks of the individuals applying for the position, this is estimated at the Sergeant rank.

Total Cost for Salaries: \$308,520

Total Fringe Amount: \$280,507

Expense & Equipment:

-Supplies and Other Equipment: \$8,639

-Gasoline costs: \$16,497

-Vehicle Maintenance: \$41,319

-Total Ongoing E&E (one-time costs were appropriated in the FY 25 supplemental): \$66,455

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
619ZZZZ:Supplies	0		0		10		10		0
Total EE	0		0		10		10		0

NEW DECISION ITEM

RANK: OF

Budget Unit 670070B

**Department of Public Safety
Missouri State Highway Patrol
Sports Wagering Enforcement
DI# NOP.GV.040**

Bill Section 8.265

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	0.00	<u>0</u>	0.00	10	0.00	10	0.00	<u>0</u>

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Fringe Benefits

Budget Unit 670036B

Bill Section 08.145

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	19,176,127	4,774,926	114,067,318	138,018,371
EE	1,402,705	214,988	9,135,334	10,753,027
PSD	0	0	0	0
TRF	0	0	0	0
Total	20,578,832	4,989,914	123,202,652	148,771,398

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1152:Department of Public Safety Federal

Other Funds: Various Funds

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	19,176,127	4,774,926	114,067,318	138,018,371
EE	1,402,705	214,988	9,135,334	10,753,027
PSD	0	0	0	0
TRF	0	0	0	0
Total	20,578,832	4,989,914	123,202,652	148,771,398

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1152:Department of Public Safety Federal

Other Funds: Various Funds

2. CORE DESCRIPTION

This core request is for funding fringe benefits associated with employing people at the Patrol. These benefits include health and life insurance, retirement and long-term disability, workers compensation, and the Employee Assistance Program.

3. PROGRAM LISTING (list programs included in this core funding)

This core request is for funding fringe benefits associated with employing people at the Patrol. These benefits include health and life insurance, retirement and long-term disability, workers compensation, and the Employee Assistance Program.

CORE DECISION ITEM

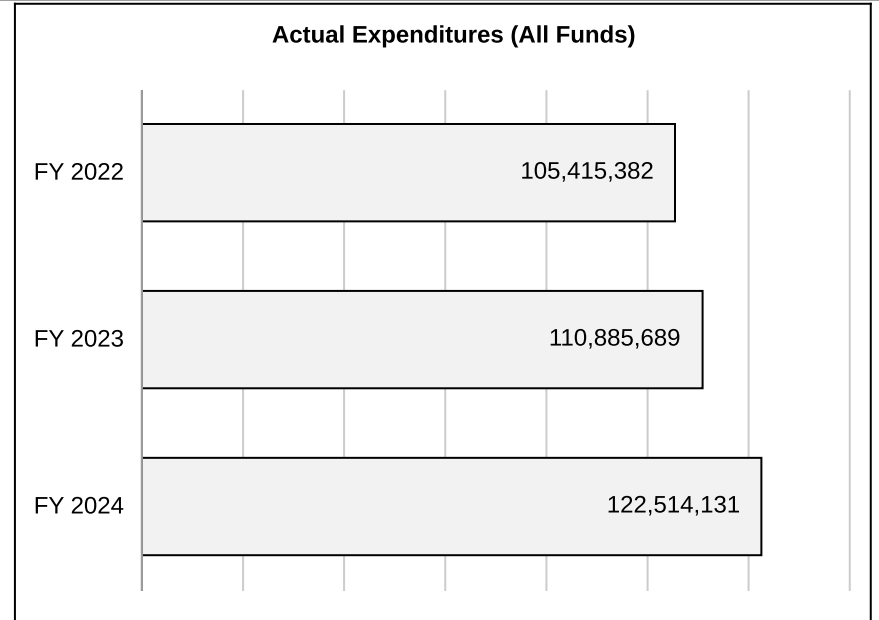
**Dept Of Public Safety
Missouri State Highway Patrol
CORE - Fringe Benefits**

Budget Unit 670036B

Bill Section 08.145

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/24/25
Appropriations (All Funds)	125,169,960	132,850,917	144,798,548	148,771,398
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	125,169,960	132,850,917	144,798,548	148,771,398
Actual Expenditures (all Fund	105,415,382	110,885,689	122,514,131	N/A
Unexpended (All Funds)	19,754,578	21,965,228	22,284,417	N/A
Unexpended by Fund:				
General Revenue	1,162,834	1,621,712	3,704,542	N/A
Federal	2,245,262	2,403,036	2,573,115	N/A
Other	16,346,482	17,940,480	16,006,759	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Fringe Benefits

Budget Unit 670036B

Bill Section 08.145

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	19,176,127	4,774,926	114,067,318	138,018,371	
	EE	0.00	1,402,705	214,988	9,135,334	10,753,027	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	20,578,832	4,989,914	123,202,652	148,771,398	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	19,176,127	4,774,926	114,067,318	138,018,371	
	EE	0.00	1,402,705	214,988	9,135,334	10,753,027	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	20,578,832	4,989,914	123,202,652	148,771,398	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Fringe Benefits

Budget Unit 670036B

Bill Section 08.145

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	19,176,127	4,774,926	114,067,318	138,018,371	
	EE	0.00	1,402,705	214,988	9,135,334	10,753,027	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	20,578,832	4,989,914	123,202,652	148,771,398	
Governor's Recommended Core							
	PS	0.00	19,176,127	4,774,926	114,067,318	138,018,371	
	EE	0.00	1,402,705	214,988	9,135,334	10,753,027	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	20,578,832	4,989,914	123,202,652	148,771,398	

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Fringe Benefits

Budget Unit 670036B

Bill Section 08.145

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Benefits Expenses	134,182,834	0.00	112,529,564	0.00	138,018,371	0.00	57,744,392	0.00	138,018,371	0.00	138,018,371	0.00
Total PS	134,182,834	0.00	112,529,564	0.00	138,018,371	0.00	57,744,392	0.00	138,018,371	0.00	138,018,371	0.00
Miscellaneous Expenses	10,615,714	0.00	9,984,568	0.00	10,753,027	0.00	5,338,729	0.00	10,753,027	0.00	10,753,027	0.00
Total EE	10,615,714	0.00	9,984,568	0.00	10,753,027	0.00	5,338,729	0.00	10,753,027	0.00	10,753,027	0.00
Grand Total	144,798,548	0.00	122,514,131	0.00	148,771,398	0.00	63,083,122	0.00	148,771,398	0.00	148,771,398	0.00

NEW DECISION ITEM**RANK: OF 1****Budget Unit Various****Pay Plan**
DI# SWO.GV.002**Bill Section Various****1. AMOUNT OF REQUEST**

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	223,717	25,658	1,729,638	1,979,013
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	223,717	25,658	1,729,638	1,979,013
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1152:Department of Public Safety Federal

Other Funds: Various Funds

2. THIS REQUEST CAN BE CATEGORIZED AS:

Pay Plan

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were

NEW DECISION ITEM

RANK: OF 1

Budget Unit Various

Pay Plan
DI# SWO.GV.002

Bill Section Various

appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The appropriated amounts for the Fiscal Year 2026 pay plan are based on current time of state service for all full-time employees.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
02SK30 - STORES/WAREHOUSE SUPERVISOR	0	0.00	0	0.00	136	0.00	136	0.00	0
05SP10 - SUPPORT CARE ASSISTANT	5	0.00	0	0.00	127	0.00	132	0.00	0
06FS20 - FOOD SERVICE WORKER	0	0.00	0	0.00	116	0.00	116	0.00	0
08TD20 - STAFF DEVELOPMENT TRAINER	0	0.00	0	0.00	1,178	0.00	1,178	0.00	0
20CI20 - SR NON-COMMISSION INVESTIGATOR	0	0.00	0	0.00	1,603	0.00	1,603	0.00	0

NEW DECISION ITEM

RANK: OF 1

Budget Unit Various

Pay Plan

Bill Section Various

DI# SWO.GV.002

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
22FG20 -									
MAINTENANCE/GROUNDS	0	0.00	0	0.00	149	0.00	149	0.00	0
TECHNICIAN									
V07741 - COMMERCIAL VEHICLE	0	0.00	1,386	0.00	58,468	0.00	59,854	0.00	0
OFFICER									
V07742 - CVO SUPERVISOR	0	0.00	286	0.00	31,033	0.00	31,319	0.00	0
V07743 - CVO CHIEF	0	0.00	493	0.00	14,515	0.00	15,008	0.00	0
V07744 - DIVISION ASSISTANT	0	0.00	0	0.00	3,582	0.00	3,582	0.00	0
DIRECTOR									
V00107 - DUPLICATING	0	0.00	0	0.00	2,169	0.00	2,169	0.00	0
EQUIPMENT OPER III									
V01000 - DIVISION ASSISTANT	10,584	0.00	233	0.00	27,541	0.00	38,358	0.00	0
DIRECTOR									
V01001 - HUMAN RESOURCES	0	0.00	0	0.00	172	0.00	172	0.00	0
ASSISTANT									
V01002 - HUMAN RESOURCES	0	0.00	0	0.00	8,905	0.00	8,905	0.00	0
GENERALIST									
V01003 - HUMAN RESOURCES	0	0.00	0	0.00	1,663	0.00	1,663	0.00	0
SPECIALIST									
V01004 - HUMAN RESOURCES	0	0.00	0	0.00	2,969	0.00	2,969	0.00	0
MANAGER									
V01006 - GRANTS SPECIALIST	0	0.00	0	0.00	429	0.00	429	0.00	0
V01007 - GRANTS MANAGER	0	0.00	0	0.00	3,822	0.00	3,822	0.00	0
V01009 - PROCUREMENT ANALYST	0	0.00	0	0.00	2,384	0.00	2,384	0.00	0
V01011 - PROCUREMENT	0	0.00	0	0.00	3,089	0.00	3,089	0.00	0
MANAGER									
V01012 - FOOD SERVICE WORKER	0	0.00	0	0.00	2,680	0.00	2,680	0.00	0

NEW DECISION ITEM

RANK: OF 1

Budget Unit Various

Pay Plan

Bill Section Various

DI# SWO.GV.002

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
V01013 - FOOD SERVICE SUPERVISOR	0	0.00	0	0.00	339	0.00	339	0.00	0
V01014 - FOOD SERVICE MANAGER	0	0.00	0	0.00	845	0.00	845	0.00	0
V01015 - ACCOUNTS ASSISTANT	142	0.00	0	0.00	3,314	0.00	3,456	0.00	0
V01016 - ACCOUNTS SUPERVISOR	0	0.00	0	0.00	222	0.00	222	0.00	0
V01017 - ACCOUNTANT	0	0.00	0	0.00	2,869	0.00	2,869	0.00	0
V01018 - ACCOUNTANT SUPERVISOR	0	0.00	0	0.00	3,099	0.00	3,099	0.00	0
V01019 - MULTIMEDIA SPECIALIST	0	0.00	0	0.00	4,240	0.00	4,240	0.00	0
V01020 - PUBLIC RELATIONS SPECIALIST	0	0.00	0	0.00	2,491	0.00	2,491	0.00	0
V01022 - STAFF DEVL P TRAINER	0	0.00	0	0.00	888	0.00	888	0.00	0
V01026 - LEAD ADMIN SUPP ASST	351	0.00	0	0.00	8,246	0.00	8,597	0.00	0
V01027 - ADMIN SUPP PROF	609	0.00	1,770	0.00	31,876	0.00	34,255	0.00	0
V01028 - LEAD ADMIN SUPP PROF	0	0.00	0	0.00	4,291	0.00	4,291	0.00	0
V01029 - EXEC ADMIN SUPP PROF	0	0.00	0	0.00	2,522	0.00	2,522	0.00	0
V01030 - LEAD EXEC ADMIN SUPP PROF	0	0.00	0	0.00	2,755	0.00	2,755	0.00	0
V01033 - ASSOC INTELLIGENCE ANALYST	2,637	0.00	672	0.00	0	0.00	3,309	0.00	0
V01034 - INTELLIGENCE ANALYST	6,844	0.00	563	0.00	4,903	0.00	12,310	0.00	0
V01035 - SENIOR INTELLIGENCE ANALYST	6,014	0.00	408	0.00	1,276	0.00	7,698	0.00	0
V01037 - PROGRAM ASSISTANT	329	0.00	7,007	0.00	52,933	0.00	60,269	0.00	0
V01038 - PROGRAM SPECIALIST	0	0.00	2,237	0.00	7,580	0.00	9,817	0.00	0
V01039 - SENIOR PROGRAM SPECIALIST	533	0.00	2,856	0.00	47,075	0.00	50,464	0.00	0

NEW DECISION ITEM

RANK: OF 1

Budget Unit Various

Pay Plan

Bill Section Various

DI# SWO.GV.002

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
V01040 - PROGRAM COORDINATOR	143	0.00	0	0.00	11,969	0.00	12,112	0.00	0
V01044 - RESEARCH/DATA ANALYST	0	0.00	0	0.00	641	0.00	641	0.00	0
V01047 - STORES/WAREHOUSE ASST	0	0.00	0	0.00	4,254	0.00	4,254	0.00	0
V01048 - STORES/WAREHOUSE ASSOC	0	0.00	0	0.00	1,908	0.00	1,908	0.00	0
V01049 - STORES/WAREHOUSE SUP	0	0.00	0	0.00	707	0.00	707	0.00	0
V01051 - SENIOR AIRCRAFT MECHANIC	0	0.00	0	0.00	655	0.00	655	0.00	0
V01052 - AUTO/MARINE TECH	0	0.00	0	0.00	802	0.00	802	0.00	0
V01053 - SR AUTO/MARINE TECH	4,878	0.00	0	0.00	20,658	0.00	25,536	0.00	0
V01054 - AUTOMO/MARINE SRV SUP	0	0.00	0	0.00	5,779	0.00	5,779	0.00	0
V01055 - AUTOMO/MARINE SRV COORD	0	0.00	0	0.00	2,977	0.00	2,977	0.00	0
V01056 - MAINT/GROUNDS WORKER	0	0.00	0	0.00	314	0.00	314	0.00	0
V01057 - MAINT/GROUNDS TECH	0	0.00	0	0.00	11,050	0.00	11,050	0.00	0
V01058 - MAINT/GROUNDS SUP	0	0.00	0	0.00	12,085	0.00	12,085	0.00	0
V01061 - SCALE MAINT WORKER	0	0.00	0	0.00	730	0.00	730	0.00	0
V01062 - SR SCALE MAINT WORKER	0	0.00	0	0.00	1,629	0.00	1,629	0.00	0
V01065 - SPEC TRADES ASST	0	0.00	0	0.00	188	0.00	188	0.00	0
V01066 - SPEC TRADES WORKER	0	0.00	0	0.00	1,789	0.00	1,789	0.00	0

NEW DECISION ITEM

RANK: OF 1

Budget Unit Various

Bill Section Various

Pay Plan
DI# SWO.GV.002

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
V01067 - SR SPEC TRADES WORKER	0	0.00	0	0.00	2,571	0.00	2,571	0.00	0
V01068 - SPEC TRADES SUP	0	0.00	0	0.00	3,155	0.00	3,155	0.00	0
V01076 - FORENSIC LAB EVIDENCE ASST	1,303	0.00	0	0.00	1,437	0.00	2,740	0.00	0
V01077 - FORENSIC LAB TECH	183	0.00	0	0.00	5,947	0.00	6,130	0.00	0
V01078 - FORENSIC SCIENTIST TRAINEE	1,364	0.00	222	0.00	640	0.00	2,226	0.00	0
V01079 - FORENSIC SCIENTIST	30,174	0.00	966	0.00	35,908	0.00	67,048	0.00	0
V01080 - SENIOR FORENSIC SCIENTIST	4,654	0.00	0	0.00	20,328	0.00	24,982	0.00	0
V01081 - FORENSIC LAB TECH LEADER	10,392	0.00	0	0.00	3,801	0.00	14,193	0.00	0
V01082 - FORENSIC SCIENTIST SUP	22,569	0.00	0	0.00	40,616	0.00	63,185	0.00	0
V01083 - FORENSIC LABORATORY MGR	0	0.00	0	0.00	15,235	0.00	15,235	0.00	0
V01084 - DIVISION DIRECTOR	0	0.00	0	0.00	8,970	0.00	8,970	0.00	0
V01093 - MOTOR VEH INSP	0	0.00	0	0.00	23,180	0.00	23,180	0.00	0
V01095 - MOTOR VEH INSP SUP	0	0.00	0	0.00	24,245	0.00	24,245	0.00	0
V01096 - MOTOR VEH CHIEF	0	0.00	0	0.00	9,295	0.00	9,295	0.00	0
V01097 - MOTOR VEH SR CHIEF	0	0.00	0	0.00	2,784	0.00	2,784	0.00	0
V00817 - DRIVER EXAMINER CLERK III	0	0.00	0	0.00	1,662	0.00	1,662	0.00	0
V00902 - PROGRAMMER/ANALYST MGR	0	0.00	0	0.00	7,378	0.00	7,378	0.00	0
V00903 - TECHNICAL SUPPORT MANAGER	0	0.00	0	0.00	18,213	0.00	18,213	0.00	0

NEW DECISION ITEM

RANK: OF 1

Budget Unit Various

Pay Plan

Bill Section Various

DI# SWO.GV.002

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
V01025 - MULTILITH OPERATOR/MESSENGER	115	0.00	169	0.00	27,773	0.00	28,057	0.00	0
V07000 - COLONEL	0	0.00	0	0.00	7,122	0.00	7,122	0.00	0
V07001 - LIEUTENANT COLONEL	0	0.00	0	0.00	5,888	0.00	5,888	0.00	0
V07002 - MAJOR	0	0.00	0	0.00	34,315	0.00	34,315	0.00	0
V07003 - CAPTAIN	16,309	0.00	0	0.00	110,061	0.00	126,370	0.00	0
V07004 - LIEUTENANT	41,870	0.00	0	0.00	234,311	0.00	276,181	0.00	0
V07005 - SERGEANT	22,181	0.00	2,895	0.00	74,304	0.00	99,380	0.00	0
V07006 - CORPORAL	24,189	0.00	1,353	0.00	77,762	0.00	103,304	0.00	0
V07007 - TROOPER 1ST CLASS	9,714	0.00	495	0.00	88,009	0.00	98,218	0.00	0
V07008 - TROOPER	568	0.00	37	0.00	17,933	0.00	18,538	0.00	0
V07009 - PROBATIONARY TROOPER	7	0.00	0	0.00	23,964	0.00	23,971	0.00	0
V07226 - TELECOMMUNICATOR	0	0.00	0	0.00	1,770	0.00	1,770	0.00	0
V07400 - DIRECTOR OF RADIO	0	0.00	0	0.00	5,172	0.00	5,172	0.00	0
V07439 - SECTION CHIEF	0	0.00	0	0.00	12,376	0.00	12,376	0.00	0
V07440 - PROB COMMUNICATIONS OPERATOR	0	0.00	0	0.00	5,813	0.00	5,813	0.00	0
V07441 - COMMUNICATIONS OPERATOR I	0	0.00	0	0.00	4,806	0.00	4,806	0.00	0
V07442 - PROB COMMUNICATIONS TECHNICIAN	0	0.00	211	0.00	1,070	0.00	1,281	0.00	0
V07443 - COMMUNICATIONS TECHNICIAN I	0	0.00	0	0.00	436	0.00	436	0.00	0
V07444 - COMMUNICATIONS OPERATOR II	0	0.00	0	0.00	2,430	0.00	2,430	0.00	0
V07445 - COMMUNICATIONS TECHNICIAN II	0	0.00	0	0.00	1,245	0.00	1,245	0.00	0

NEW DECISION ITEM

RANK: OF 1

Budget Unit Various

Pay Plan

Bill Section Various

DI# SWO.GV.002

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
V07446 - COMMUNICATIONS OPERATOR III	0	0.00	736	0.00	17,541	0.00	18,277	0.00	0
V07447 - COMMUNICATIONS TECHNICIAN III	0	0.00	0	0.00	224	0.00	224	0.00	0
V07448 - ASSISTANT CHIEF OPERATOR	0	0.00	0	0.00	6,621	0.00	6,621	0.00	0
V07449 - ASSISTANT CHIEF TECHNICIAN	0	0.00	0	0.00	336	0.00	336	0.00	0
V07450 - CHIEF OPERATOR	0	0.00	0	0.00	3,529	0.00	3,529	0.00	0
V07451 - CHIEF TECHNICIAN	0	0.00	332	0.00	7,442	0.00	7,774	0.00	0
V07600 - DRIVER EXAMINER - CHIEF	0	0.00	0	0.00	21,820	0.00	21,820	0.00	0
V07603 - DRIVER EXAMINER SPRV	0	0.00	0	0.00	64,291	0.00	64,291	0.00	0
V07604 - CDL EXAMINATION AUDITOR	0	0.00	0	0.00	11,448	0.00	11,448	0.00	0
V07611 - DRIVER EXAMINER I	0	0.00	0	0.00	7,900	0.00	7,900	0.00	0
V07612 - DRIVER EXAMINER II	0	0.00	0	0.00	12,627	0.00	12,627	0.00	0
V07613 - DRIVER EXAMINER III	0	0.00	0	0.00	38,801	0.00	38,801	0.00	0
V07614 - CDL EXAMINER	0	0.00	0	0.00	12,390	0.00	12,390	0.00	0
V07901 - DIVISION ASSISTANT DIRECTOR	0	0.00	0	0.00	8,238	0.00	8,238	0.00	0
V08000 - COMPUTER INFO TECH TRAINEE	0	0.00	0	0.00	338	0.00	338	0.00	0
V08001 - COMPUTER INFO TECHNOLOGIST I	0	0.00	138	0.00	583	0.00	721	0.00	0
V08002 - COMPUTER INFO TECHNOLOGIST II	59	0.00	193	0.00	2,131	0.00	2,383	0.00	0

NEW DECISION ITEM

RANK: OF 1

Budget Unit Various

Pay Plan

Bill Section Various

DI# SWO.GV.002

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
V08003 - COMPUTER INFO TECHNOLOGIST III	237	0.00	0	0.00	13,140	0.00	13,377	0.00	0
V08004 - COMPUTER INFO TECH SPEC I	141	0.00	0	0.00	7,062	0.00	7,203	0.00	0
V08005 - COMPUTER INFO TECH SPEC II	3,822	0.00	0	0.00	93,687	0.00	97,509	0.00	0
V08007 - COMPUTER INFO TECH SPV II	0	0.00	0	0.00	6,162	0.00	6,162	0.00	0
V09707 - DESIGNATED PRINC ASSISTANT-DIV	0	0.00	0	0.00	4,756	0.00	4,756	0.00	0
V09734 - LEGAL COUNSEL	797	0.00	0	0.00	0	0.00	797	0.00	0
V09752 - CLERK	0	0.00	0	0.00	17	0.00	17	0.00	0
Total PS	223,717	0.00	25,658	0.00	1,729,638	0.00	1,979,013	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	223,717	0.00	25,658	0.00	1,729,638	0.00	1,979,013	0.00	0

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Enforcement

Budget Unit 670037B

Bill Section 08.150

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	16,566,286	6,537,578	98,890,133	121,993,997
EE	2,812,087	4,742,724	19,480,344	27,035,155
PSD	0	1,512,616	3,100	1,515,716
TRF	0	0	0	0
Total	19,378,373	12,792,918	118,373,577	150,544,868

FTE	160.50	13.00	1,136.50	1,310.00
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Est. Fringe	15,062,067	5,943,966	89,910,909	110,916,942
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1152:Department of Public Safety Federal
1194:Federal Drug Seizure Fund

Other Funds: Various Funds

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	16,566,286	6,537,578	98,890,133	121,993,997
EE	2,812,087	4,742,724	19,480,344	27,035,155
PSD	0	1,512,616	3,100	1,515,716
TRF	0	0	0	0
Total	19,378,373	12,792,918	118,373,577	150,544,868

FTE	160.50	13.00	1,136.50	1,310.00
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Est. Fringe	15,062,067	5,943,966	89,910,909	110,916,942
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1152:Department of Public Safety Federal
1194:Federal Drug Seizure Fund

Other Funds: Various Funds

2. CORE DESCRIPTION

This core request is for funding the Patrol's primary mission of enforcing traffic laws, accident investigation, and promoting safety on Missouri's highways. In addition, the Patrol has been charged with increasing law enforcement duties in such areas as commercial vehicle enforcement, criminal investigations, and gaming enforcement.

3. PROGRAM LISTING (list programs included in this core funding)

Enforcement consists of the following: Aircraft, Commercial Vehicle Enforcement, Drug and Crime Control, Field Operations Bureau, Gaming, Governor's Security, MIAC, and Patrol Records.

CORE DECISION ITEM

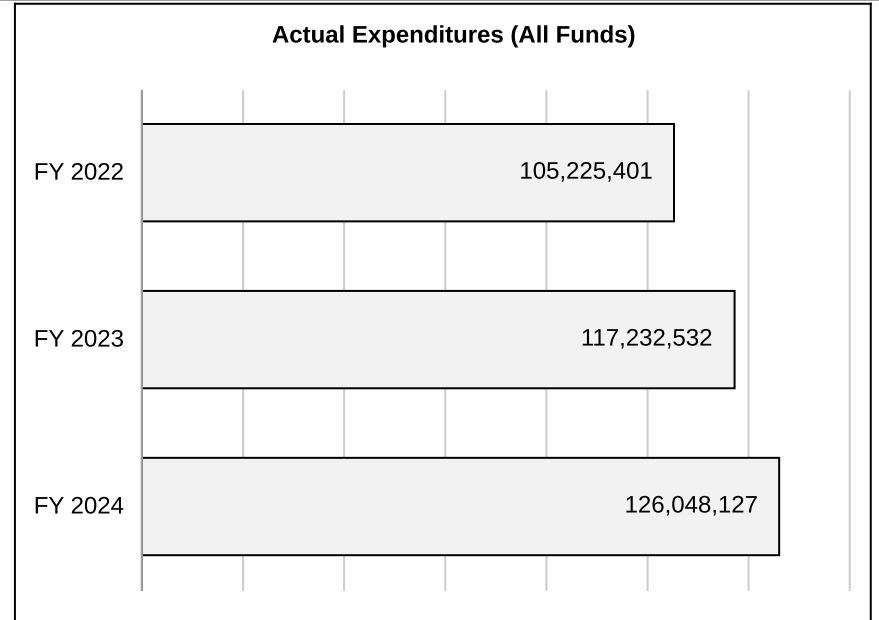
**Dept Of Public Safety
Missouri State Highway Patrol
CORE - Enforcement**

Budget Unit 670037B

Bill Section 08.150

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/24/25
Appropriations (All Funds)	123,907,889	136,397,847	149,548,583	150,589,568
Less Reverted (All Funds)	(3,200,569)	(3,586,092)	(3,953,681)	(4,103,442)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	120,707,320	132,811,755	145,594,902	146,486,126
Actual Expenditures (all Fund	105,225,401	117,232,532	126,048,127	N/A
Unexpended (All Funds)	15,481,919	15,579,223	19,546,775	N/A
Unexpended by Fund:				
General Revenue	875,406	1,469,422	1,962,820	N/A
Federal	6,255,675	4,836,854	6,576,289	N/A
Other	8,350,838	9,272,948	11,007,666	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Enforcement

Budget Unit 670037B

Bill Section 08.150

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	1,310.00	16,566,286	6,537,578	98,890,133	121,993,997	
	EE	0.00	2,812,087	4,742,724	19,525,044	27,079,855	
	PD	0.00	0	1,512,616	3,100	1,515,716	
	TRF	0.00	0	0	0	0	
	Total	1,310.00	19,378,373	12,792,918	118,418,277	150,589,568	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	(44,700)	(44,700)	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	(44,700)	(44,700)	
FY 26 Beginning Core							
	PS	1,310.00	16,566,286	6,537,578	98,890,133	121,993,997	
	EE	0.00	2,812,087	4,742,724	19,480,344	27,035,155	
	PD	0.00	0	1,512,616	3,100	1,515,716	
	TRF	0.00	0	0	0	0	
	Total	1,310.00	19,378,373	12,792,918	118,373,577	150,544,868	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Enforcement

Budget Unit 670037B

Bill Section 08.150

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	1,310.00	16,566,286	6,537,578	98,890,133	121,993,997	
	EE	0.00	2,812,087	4,742,724	19,480,344	27,035,155	
	PD	0.00	0	1,512,616	3,100	1,515,716	
	TRF	0.00	0	0	0	0	
	Total	1,310.00	19,378,373	12,792,918	118,373,577	150,544,868	
Governor's Recommended Core							
	PS	1,310.00	16,566,286	6,537,578	98,890,133	121,993,997	
	EE	0.00	2,812,087	4,742,724	19,480,344	27,035,155	
	PD	0.00	0	1,512,616	3,100	1,515,716	
	TRF	0.00	0	0	0	0	
	Total	1,310.00	19,378,373	12,792,918	118,373,577	150,544,868	

CORE DECISION ITEM

**Dept Of Public Safety
Missouri State Highway Patrol
CORE - Enforcement**

Budget Unit 670037B

Bill Section 08.150

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	118,456,029	1,309.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Salary Differential	0	0.00	576,395	0.00	0	0.00	282,514	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	978,479	0.00	0	0.00	449,993	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	96,727,885	1,265.15	121,993,997	1,310.00	50,787,486	645.44	121,993,997	1,310.00	121,993,997	1,310.00
Planned Hourly Wages	0	0.00	683,007	15.92	0	0.00	134,448	3.07	0	0.00	0	0.00
Total PS	118,456,029	1,309.00	98,965,766	1,281.07	121,993,997	1,310.00	51,654,441	648.51	121,993,997	1,310.00	121,993,997	1,310.00
In State Travel	404,496	0.00	519,302	0.00	554,496	0.00	291,498	0.00	554,496	0.00	554,496	0.00
Out of State Travel	214,596	0.00	505,834	0.00	133,295	0.00	204,300	0.00	133,295	0.00	133,295	0.00
Fuel and Utilities	62,852	0.00	331,726	0.00	227,852	0.00	187,488	0.00	227,852	0.00	227,852	0.00
Supplies	5,044,878	0.00	5,232,283	0.00	5,044,878	0.00	2,511,367	0.00	5,044,878	0.00	5,044,878	0.00
Professional Development	900,480	0.00	435,273	0.00	700,480	0.00	154,017	0.00	700,480	0.00	700,480	0.00
Communications Services and Supplies	2,745,957	0.00	2,126,170	0.00	3,120,957	0.00	1,128,615	0.00	3,120,957	0.00	3,120,957	0.00
Professional Services	8,230,128	0.00	401,331	0.00	8,230,128	0.00	247,930	0.00	8,230,128	0.00	8,230,128	0.00
Housekeeping and Janitorial Services	31,436	0.00	61,471	0.00	31,436	0.00	41,814	0.00	31,436	0.00	31,436	0.00
Maintenance and Repair Services	2,336,778	0.00	4,636,295	0.00	2,956,778	0.00	1,829,708	0.00	2,956,778	0.00	2,956,778	0.00
Computer Equipment	1,091,207	0.00	1,104,522	0.00	1,091,207	0.00	283,481	0.00	1,091,207	0.00	1,091,207	0.00
Motorized Equipment	4,144,536	0.00	4,409,623	0.00	144,536	0.00	246,992	0.00	144,536	0.00	144,536	0.00
Office Equipment Expenses	145,622	0.00	85,143	0.00	145,622	0.00	10,447	0.00	145,622	0.00	145,622	0.00
Other Equipment	2,788,248	0.00	2,674,048	0.00	2,823,886	0.00	642,414	0.00	2,779,186	0.00	2,779,186	0.00
Property and Improvements Expenses	2,185	0.00	1,196,436	0.00	2,185	0.00	111,953	0.00	2,185	0.00	2,185	0.00
Building Lease Payments Operating	635,172	0.00	116,202	0.00	1,075,172	0.00	1,254,347	0.00	1,075,172	0.00	1,075,172	0.00
Equipment Lease Payments	137,637	0.00	69,456	0.00	137,637	0.00	27,389	0.00	137,637	0.00	137,637	0.00
Miscellaneous Expenses	652,229	0.00	307,867	0.00	650,909	0.00	127,070	0.00	650,909	0.00	650,909	0.00

CORE DECISION ITEM

**Dept Of Public Safety
Missouri State Highway Patrol
CORE - Enforcement**

Budget Unit 670037B

Bill Section 08.150

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Rebillable Expenses	8,401	0.00	12,600	0.00	8,401	0.00	6,300	0.00	8,401	0.00	8,401	0.00
Total EE	29,576,838	0.00	24,225,581	0.00	27,079,855	0.00	9,307,130	0.00	27,035,155	0.00	27,035,155	0.00
Debt Service Expenses	100	0.00	2,856,279	0.00	100	0.00	0	0.00	100	0.00	100	0.00
Refunds Expense	3,000	0.00	501	0.00	3,000	0.00	412	0.00	3,000	0.00	3,000	0.00
Program Disbursements	1,512,616	0.00	0	0.00	1,512,616	0.00	0	0.00	1,512,616	0.00	1,512,616	0.00
Total PSD	1,515,716	0.00	2,856,780	0.00	1,515,716	0.00	412	0.00	1,515,716	0.00	1,515,716	0.00
Grand Total	149,548,583	1,309.00	126,048,127	1,281.07	150,589,568	1,310.00	60,961,983	648.51	150,544,868	1,310.00	150,544,868	1,310.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 670037B BUDGET UNIT NAME: Enforcement HOUSE BILL SECTION: 8.150			DEPARTMENT: Public Safety DIVISION: Missouri State Highway Patrol		
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.					
DEPARTMENT REQUEST and GOVERNOR RECOMMENDED					
Section	PS or E&E	Core	Dept Req % Flex	Gov Rec % Flex	Gov Rec Flex Amount
8.150	PS	\$98,622,345	1%	5%	\$4,931,117
8.150	PS	\$14,234,605	2%	5%	\$711,730
Due to the increased cost of supplies that need replacing (including ballistic panels and helmets, gas masks and other officer safety equipment); continued training; and additional costs for recruiting and hiring new employees for the high number of Trooper vacancies, the Patrol requests flexibility from PS to EE in the following funds: PS Hwy 1% (Approp 11136) to E&E Hwy (Approp 11430) = \$986,000 / PS GR 2% (Approp 11134) to E&E GR (Approp 11139) = \$284,000					
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.					
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED		CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED		BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
None		None		\$1,270,000	
3. Please explain how flexibility was used in the prior and/or current years.					
PRIOR YEAR EXPLAIN ACTUAL USE			CURRENT YEAR EXPLAIN PLANNED USE		
N/A			N/A		

NEW DECISION ITEM**RANK: OF****Budget Unit 670037B****Department of Public Safety
Missouri State Highway Patrol
Public Order Unit
DI# NOP.GV.008****Bill Section 8.150****1. AMOUNT OF REQUEST**

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	300,000	300,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	300,000	300,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1644:State Highways and Transportation Department Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

Program Expansion

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Patrol has a Public Order Unit program comprised of three levels based on training and equipment. Each level of the Public Order Unit is trained and equipped to its standard. The Patrol's Public Order Unit assists agencies facing civil unrest across the state, which typically involves interrupting the safe flow of traffic on Missouri's roadways. The Patrol does not have dedicated funding for this program. In 2021, with grant funding, the Patrol trained 90 officers in Level 1 Advanced Public Order training, which follows national standards for public order units. However, to maintain and replace the specialized equipment including fire retardant clothing, train new members, and conduct maintenance training, dedicated funding is needed.

NEW DECISION ITEM

RANK: OF

Budget Unit 670037B

Department of Public Safety
Missouri State Highway Patrol
Public Order Unit
DI# NOP.GV.008

Bill Section 8.150

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Cost Estimate: \$300,000

Training - \$200,000

Equipment - \$100,000.

Funding Source: Highway (0644) Ongoing

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
632ZZZZ:Professional Development	0		0		200,000		200,000		0
659ZZZZ:Other Equipment	0		0		100,000		100,000		0
Total EE	0		0		300,000		300,000		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0

NEW DECISION ITEM

RANK: OF

Budget Unit 670037B

**Department of Public Safety
Missouri State Highway Patrol
Public Order Unit
DI# NOP.GV.008**

Bill Section 8.150

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Grand Total	0	0.00	0	0.00	300,000	0.00	300,000	0.00	0

NEW DECISION ITEM**RANK: OF****Budget Unit 670037B****Department of Public Safety
Missouri State Highway Patrol
Uniform Allowance
DI# NOP.GV.010****Bill Section 8.150****1. AMOUNT OF REQUEST**

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	42,300	0	340,200	382,500
PSD	0	0	0	0
TRF	0	0	0	0
Total	42,300	0	340,200	382,500
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1286:Gaming Commission Fund
1644:State Highways and Transportation Department Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

Equipment Replacement

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Due to a significant increase in the costs of goods and services in recent years, the Patrol is requesting to increase the amount allocated to offset the cost of uniforms, uniform maintenance, and uniform equipment for all its uniformed employees. The last increases to the uniform allowance were in FY18 (from \$800 to \$1,000) and in FY07 (from \$600 to \$800). The average inflation rate since FY18 has increased by an average of 3.61% per year with a cumulative inflation of 27.97%. This request is an increase for members and uniformed civilians. The Patrol is also due for a new uniform contract in FY26, which will have increased costs.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were

NEW DECISION ITEM

RANK: OF

Budget Unit 670037B

Department of Public Safety
Missouri State Highway Patrol
Uniform Allowance
DI# NOP.GV.010

Bill Section 8.150

appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Cost estimate: \$561,600

Members: 1,276 x \$300 = \$382,800
 Communications 192 x \$300 = \$57,600
 Driver's Examiners: 227 x \$300 = \$68,100
 Motor Vehicle Inspectors: 64 x \$300 = \$19,200
 Commercial Vehicle Officers: 113x\$300 =\$33,900

Funding Sources:

Gaming = \$36,600 (Ongoing)
 GR = \$42,300 (Ongoing)
 Highway = \$457,800 (Ongoing)
 Federal (for Water Patrol) = \$24,600 (Ongoing)
 Criminal Record System = \$300 (Ongoing)

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM

RANK: OF

Budget Unit 670037B

**Department of Public Safety
Missouri State Highway Patrol
Uniform Allowance
DI# NOP.GV.010**

Bill Section 8.150

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
619ZZZZ:Supplies	42,300		0		340,200		382,500		0
Total EE	42,300		0		340,200		382,500		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	42,300	0.00	0	0.00	340,200	0.00	382,500	0.00	0

NEW DECISION ITEM**RANK: OF****Budget Unit 670037B****Department of Public Safety
Missouri State Highway Patrol
Uniform Allowance
DI# NOP.GV.010****Bill Section 8.150****1. AMOUNT OF REQUEST**

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	42,300	0	340,200	382,500
PSD	0	0	0	0
TRF	0	0	0	0
Total	42,300	0	340,200	382,500
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1286:Gaming Commission Fund
1644:State Highways and Transportation Department Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

Equipment Replacement

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Due to a significant increase in the costs of goods and services in recent years, the Patrol is requesting to increase the amount allocated to offset the cost of uniforms, uniform maintenance, and uniform equipment for all its uniformed employees. The last increases to the uniform allowance were in FY18 (from \$800 to \$1,000) and in FY07 (from \$600 to \$800). The average inflation rate since FY18 has increased by an average of 3.61% per year with a cumulative inflation of 27.97%. This request is an increase for members and uniformed civilians. The Patrol is also due for a new uniform contract in FY26, which will have increased costs.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were

NEW DECISION ITEM

RANK: OF

Budget Unit 670037B

Department of Public Safety
Missouri State Highway Patrol
Uniform Allowance
DI# NOP.GV.010

Bill Section 8.150

appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Cost estimate: \$561,600

Members: 1,276 x \$300 = \$382,800
 Communications 192 x \$300 = \$57,600
 Driver's Examiners: 227 x \$300 = \$68,100
 Motor Vehicle Inspectors: 64 x \$300 = \$19,200
 Commercial Vehicle Officers: 113x\$300 =\$33,900

Funding Sources:

Gaming = \$36,600 (Ongoing)
 GR = \$42,300 (Ongoing)
 Highway = \$457,800 (Ongoing)
 Federal (for Water Patrol) = \$24,600 (Ongoing)
 Criminal Record System = \$300 (Ongoing)

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM

RANK: OF

Budget Unit 670037B

**Department of Public Safety
Missouri State Highway Patrol
Uniform Allowance
DI# NOP.GV.010**

Bill Section 8.150

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
619ZZZZ:Supplies	42,300		0		340,200		382,500		0
Total EE	42,300		0		340,200		382,500		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	42,300	0.00	0	0.00	340,200	0.00	382,500	0.00	0

NEW DECISION ITEM

RANK: OF

Budget Unit 670070B

Department of Public Safety
Missouri State Highway Patrol
Sports Wagering Enforcement
DI# NOP.GV.040

Bill Section 8.265

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	7,948	7,948
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	7,948	7,948
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1286:Gaming Commission Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

Cost to Continue

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

MSHP anticipates needing additional FTE to conduct background investigations and enforcement activities pursuant to Article III Section 39(g) of the Missouri Constitution. This section introduces a number of new regulations and requirements for casinos and other operators to conduct licensed sports wagering business in Missouri.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: OF

Budget Unit 670070B

Department of Public Safety
Missouri State Highway Patrol
Sports Wagering Enforcement
DI# NOP.GV.040

Bill Section 8.265

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Salary:

Position Title: 3x Sergeant (V07005) - Because the Patrol cannot anticipate the ranks of the individuals applying for the position, this is estimated at the Sergeant rank.

Total Cost for Salaries: \$308,520

Total Fringe Amount: \$280,507

Expense & Equipment:

-Supplies and Other Equipment: \$8,639

-Gasoline costs: \$16,497

-Vehicle Maintenance: \$41,319

-Total Ongoing E&E (one-time costs were appropriated in the FY 25 supplemental): \$66,455

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
659ZZZZ:Other Equipment	0		0		7,948		7,948		0
Total EE	0		0		7,948		7,948		0

NEW DECISION ITEM

RANK: OF

Budget Unit 670070B

**Department of Public Safety
Missouri State Highway Patrol
Sports Wagering Enforcement
DI# NOP.GV.040**

Bill Section 8.265

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>7,948</u>	<u>0.00</u>	<u>7,948</u>	<u>0.00</u>	<u>0</u>

NEW DECISION ITEM**RANK: OF****Budget Unit 670037B****Department of Public Safety
Missouri State Highway Patrol
MIAC Increase
DI# NOP.GV.141****Bill Section 8.150****1. AMOUNT OF REQUEST**

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	750,000	0	0	750,000
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	750,000	0	0	750,000
FTE	9.00	0.00	0.00	9.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Program Expansion

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

1 full-time Division of Drug and Crime Control (DDCC) investigator within each of the 9 MSHP troops for the Missouri Information Analysis Center (MIAC). These investigators will act as liaisons between regional drug task forces, the U.S. Marshals Service, and other federal, state, and local agencies.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: OF

Budget Unit 670037B

**Department of Public Safety
Missouri State Highway Patrol
MIAC Increase
DI# NOP.GV.141**

Bill Section 8.150

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

\$750K GR

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
V07005 - SERGEANT	750,000	9.00	0	0.00	0	0.00	750,000	9.00	0
Total PS	750,000	9.00	0	0.00	0	0.00	750,000	9.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	750,000	9.00	0	0.00	0	0.00	750,000	9.00	0

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Water Patrol

Budget Unit 670038B

Bill Section 08.155

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	4,965,993	374,156	2,339,942	7,680,091
EE	284,764	2,242,489	1,581,587	4,108,840
PSD	0	0	0	0
TRF	0	0	0	0
Total	5,250,757	2,616,645	3,921,529	11,788,931

FTE	51.57	4.00	23.43	79.00
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Est. Fringe	4,515,081	340,183	2,127,475	6,982,739
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1152:Department of Public Safety Federal
1194:Federal Drug Seizure Fund

Other Funds: 1400:Water Patrol Division Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	4,965,993	374,156	2,339,942	7,680,091
EE	284,764	2,242,489	1,581,587	4,108,840
PSD	0	0	0	0
TRF	0	0	0	0
Total	5,250,757	2,616,645	3,921,529	11,788,931

FTE	51.57	4.00	23.43	79.00
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Est. Fringe	4,515,081	340,183	2,127,475	6,982,739
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1152:Department of Public Safety Federal
1194:Federal Drug Seizure Fund

Other Funds: 1400:Water Patrol Division Fund

2. CORE DESCRIPTION

This core request is for the funding of the Patrol's mission to protect and serve the public on all Missouri waterways through law enforcement and education so the citizens and visitors can safely use and enjoy the waters of the state.

3. PROGRAM LISTING (list programs included in this core funding)

Water Patrol

CORE DECISION ITEM

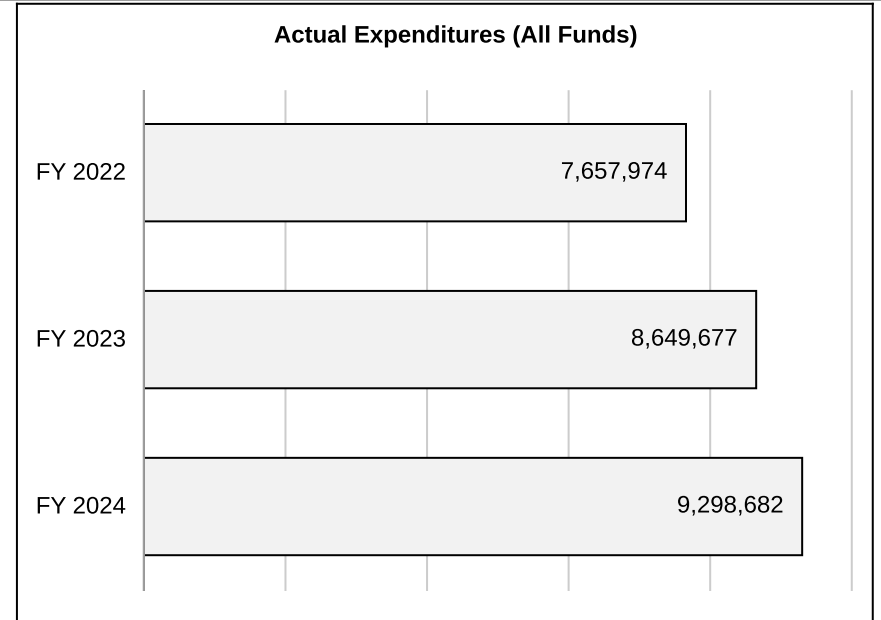
**Dept Of Public Safety
Missouri State Highway Patrol
CORE - Water Patrol**

Budget Unit 670038B

Bill Section 08.155

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/24/25
Appropriations (All Funds)	9,631,706	10,427,808	13,007,672	13,636,132
Less Reverted (All Funds)	(121,598)	(128,997)	(152,903)	(157,523)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	9,510,108	10,298,811	12,854,769	13,478,609
Actual Expenditures (all Fund	7,657,974	8,649,677	9,298,682	N/A
Unexpended (All Funds)	1,852,134	1,649,134	3,556,087	N/A
Unexpended by Fund:				
General Revenue	225,759	347,720	507,293	N/A
Federal	812,984	498,534	1,874,458	N/A
Other	813,391	802,880	1,174,336	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Water Patrol

Budget Unit 670038B

Bill Section 08.155

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	79.00	4,965,993	374,156	2,339,942	7,680,091	
	EE	0.00	284,764	3,934,075	1,737,202	5,956,041	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	79.00	5,250,757	4,308,231	4,077,144	13,636,132	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	(1,691,586)	(155,615)	(1,847,201)	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	(1,691,586)	(155,615)	(1,847,201)	
FY 26 Beginning Core							
	PS	79.00	4,965,993	374,156	2,339,942	7,680,091	
	EE	0.00	284,764	2,242,489	1,581,587	4,108,840	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	79.00	5,250,757	2,616,645	3,921,529	11,788,931	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Water Patrol

Budget Unit 670038B

Bill Section 08.155

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	79.00	4,965,993	374,156	2,339,942	7,680,091	
	EE	0.00	284,764	2,242,489	1,581,587	4,108,840	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	79.00	5,250,757	2,616,645	3,921,529	11,788,931	
Governor's Recommended Core							
	PS	79.00	4,965,993	374,156	2,339,942	7,680,091	
	EE	0.00	284,764	2,242,489	1,581,587	4,108,840	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	79.00	5,250,757	2,616,645	3,921,529	11,788,931	

CORE DECISION ITEM

**Dept Of Public Safety
Missouri State Highway Patrol
CORE - Water Patrol**

Budget Unit 670038B

Bill Section 08.155

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	7,441,948	79.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Salary Differential	0	0.00	34,600	0.00	0	0.00	18,525	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	73,329	0.00	0	0.00	80,889	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	5,718,385	68.13	7,680,091	79.00	2,949,930	33.71	7,680,091	79.00	7,680,091	79.00
Planned Hourly Wages	0	0.00	16,433	0.31	0	0.00	5,276	0.10	0	0.00	0	0.00
Total PS	7,441,948	79.00	5,842,747	68.44	7,680,091	79.00	3,054,620	33.81	7,680,091	79.00	7,680,091	79.00
In State Travel	15,376	0.00	16,726	0.00	15,376	0.00	8,066	0.00	15,376	0.00	15,376	0.00
Out of State Travel	8,500	0.00	5,003	0.00	8,500	0.00	3,574	0.00	8,500	0.00	8,500	0.00
Fuel and Utilities	24,101	0.00	3,456	0.00	24,101	0.00	1,992	0.00	24,101	0.00	24,101	0.00
Supplies	1,084,671	0.00	1,040,141	0.00	1,059,927	0.00	375,065	0.00	1,059,927	0.00	1,059,927	0.00
Professional Development	32,027	0.00	28,479	0.00	32,027	0.00	16,534	0.00	32,027	0.00	32,027	0.00
Communications Services and Supplies	107,346	0.00	218,969	0.00	107,346	0.00	112,843	0.00	107,346	0.00	107,346	0.00
Professional Services	77,200	0.00	33,904	0.00	77,200	0.00	14,658	0.00	77,200	0.00	77,200	0.00
Housekeeping and Janitorial Services	7,001	0.00	1,051	0.00	7,001	0.00	315	0.00	7,001	0.00	7,001	0.00
Maintenance and Repair Services	206,061	0.00	68,295	0.00	206,061	0.00	25,266	0.00	206,061	0.00	206,061	0.00
Computer Equipment	361,355	0.00	2,819	0.00	129,215	0.00	31,449	0.00	129,215	0.00	129,215	0.00
Motorized Equipment	3,020,732	0.00	1,187,955	0.00	3,718,167	0.00	1,392,175	0.00	1,870,966	0.00	1,870,966	0.00
Office Equipment Expenses	13,139	0.00	0	0.00	13,139	0.00	0	0.00	13,139	0.00	13,139	0.00
Other Equipment	357,414	0.00	739,300	0.00	307,180	0.00	82,294	0.00	307,180	0.00	307,180	0.00
Property and Improvements Expenses	3,500	0.00	0	0.00	3,500	0.00	0	0.00	3,500	0.00	3,500	0.00
Building Lease Payments Operating	242,258	0.00	106,203	0.00	242,258	0.00	18,060	0.00	242,258	0.00	242,258	0.00
Equipment Lease Payments	2,248	0.00	90	0.00	2,248	0.00	165	0.00	2,248	0.00	2,248	0.00
Miscellaneous Expenses	2,795	0.00	3,546	0.00	2,795	0.00	1,106	0.00	2,795	0.00	2,795	0.00

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Water Patrol

Budget Unit 670038B
Bill Section 08.155

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Total EE	5,565,724	0.00	3,455,936	0.00	5,956,041	0.00	2,083,565	0.00	4,108,840	0.00	4,108,840	0.00
Grand Total	13,007,672	79.00	9,298,682	68.44	13,636,132	79.00	5,138,185	33.81	11,788,931	79.00	11,788,931	79.00

NEW DECISION ITEM

RANK: OF

Budget Unit 670038B

Bill Section 8.155

**Department of Public Safety
Missouri State Highway Patrol
Metal Patrol Boats
DI# NOP.GV.007**

1. AMOUNT OF REQUEST

FY 2026 Department Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2026 Governor's Recommended				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	246,000	0	246,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	246,000	0	246,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1152:Department of Public Safety Federal

2. THIS REQUEST CAN BE CATEGORIZED AS:

Equipment Replacement

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Patrol is in the process of transitioning to a metal patrol boat fleet, which was found to be a cost-effective alternative to the larger fiberglass lake boats currently in inventory. They are welded aluminum, collared, center console boats that are purposely constructed for law enforcement work. Although higher in cost, the average service life is estimated to be twice as long as a similar fiberglass vessel. In addition, the aluminum hull will better withstand wake impacts, not be subject to yearly fiberglass repairs, and the collared system will protect against vessel damage during enforcement contacts.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were

NEW DECISION ITEM

RANK: OF

Budget Unit 670038B

**Department of Public Safety
Missouri State Highway Patrol
Metal Patrol Boats
DI# NOP.GV.007**

Bill Section 8.155

appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

1x 28-foot metal patrol boat including motor and trailer = \$246,000

Federal funding comes from a grant from the Paducah Port Security Grant Program. The boat will be stationed in Portageville, Missouri.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
656ZZZZ:Motorized Equipment	0		246,000		0		246,000		246,000
Total EE	0		246,000		0		246,000		246,000
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	246,000	0.00	0	0.00	246,000	0.00	246,000

NEW DECISION ITEM

RANK: OF

Budget Unit 670037B

Bill Section 8.150

**Department of Public Safety
Missouri State Highway Patrol
Firearms Replacement
DI# NOP.GV.009**

1. AMOUNT OF REQUEST

FY 2026 Department Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2026 Governor's Recommended				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	264,001	264,001
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	264,001	264,001
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1400:Water Patrol Division Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

Equipment Replacement

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

NEW DECISION ITEM**RANK: OF****Budget Unit 670037B**

Department of Public Safety
Missouri State Highway Patrol
Firearms Replacement
DI# NOP.GV.009

Bill Section 8.150

Many police departments are moving towards or already have transitioned to pistol-mounted red dot sights (RDS). The advantages of RDS are increased accuracy; greater field of view; corrects for diminished eyesight; instant feedback for self-diagnosis; efficiency; and ease of keeping the threat in focus. This request would replace the service pistol and equip Patrol issued rifles with similar optics to maintain consistency across weapon platforms. The transition would require training with 2,800 rounds per officer. A Patrol study conducted in preparation for this request showed most officers felt more confident with the RDS and their overall accuracy improved. Also, current S.W.A.T. 5.56 rifles are over 10 years old and have a significant round count and use. Many of the rifle parts have exceeded their suggested life expectancy. Parts included are barrels, bolt assemblies, cam pin, trigger assembly, safety selector, auto sear, sear pin, buffer assembly, buffer spring assembly, selector detent, ejector and detent spring, crush washer. Failures are also beginning to occur with the currently mounted optics.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The Patrol should be able to offset some of the cost by working with the vendors to trade in existing weapons. The below estimated costs are based on the offset credit being applied

Cost Estimate: \$3,411,744*

Funding Sources: Gaming (0286) = \$264,001
 General Revenue (0101) = \$635,734
 Highway (0644) = \$1,848,008
 Water (0400) = \$264,001
 Forfeiture (0194) = \$400,000

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0

NEW DECISION ITEM

RANK: OF

Budget Unit 670037B

**Department of Public Safety
Missouri State Highway Patrol
Firearms Replacement
DI# NOP.GV.009**

Bill Section 8.150

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
659ZZZZ:Other Equipment	0		0		264,001		264,001		264,001
Total EE	0		0		264,001		264,001		264,001
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	264,001	0.00	264,001	0.00	264,001

NEW DECISION ITEM**RANK: OF****Budget Unit 670037B****Department of Public Safety
Missouri State Highway Patrol
Uniform Allowance
DI# NOP.GV.010****Bill Section 8.150****1. AMOUNT OF REQUEST**

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	24,600	0	24,600
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	24,600	0	24,600
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1152:Department of Public Safety Federal

2. THIS REQUEST CAN BE CATEGORIZED AS:

Equipment Replacement

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Due to a significant increase in the costs of goods and services in recent years, the Patrol is requesting to increase the amount allocated to offset the cost of uniforms, uniform maintenance, and uniform equipment for all its uniformed employees. The last increases to the uniform allowance were in FY18 (from \$800 to \$1,000) and in FY07 (from \$600 to \$800). The average inflation rate since FY18 has increased by an average of 3.61% per year with a cumulative inflation of 27.97%. This request is an increase for members and uniformed civilians. The Patrol is also due for a new uniform contract in FY26, which will have increased costs.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were

NEW DECISION ITEM

RANK: OF

Budget Unit 670037B

**Department of Public Safety
Missouri State Highway Patrol
Uniform Allowance
DI# NOP.GV.010**

Bill Section 8.150

appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Cost estimate: \$561,600

Members: 1,276 x \$300 = \$382,800
Communications 192 x \$300 = \$57,600
Driver's Examiners: 227 x \$300 = \$68,100
Motor Vehicle Inspectors: 64 x \$300 = \$19,200
Commercial Vehicle Officers: 113x\$300 =\$33,900

Funding Sources:

Gaming = \$36,600 (Ongoing)
GR = \$42,300 (Ongoing)
Highway = \$457,800 (Ongoing)
Federal (for Water Patrol) = \$24,600 (Ongoing)
Criminal Record System = \$300 (Ongoing)

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM

RANK: OF

Budget Unit 670037B

**Department of Public Safety
Missouri State Highway Patrol
Uniform Allowance
DI# NOP.GV.010**

Bill Section 8.150

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
619ZZZZ:Supplies	0		24,600		0		24,600		0
Total EE	0		24,600		0		24,600		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	24,600	0.00	0	0.00	24,600	0.00	0

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Gasoline Purchase

Budget Unit 670039B

Bill Section 08.160

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	733,516	0	8,056,589	8,790,105
PSD	0	0	0	0
TRF	0	0	0	0
Total	733,516	0	8,056,589	8,790,105

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1286:Gaming Commission Fund
1644:State Highways and Transportation Department Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	733,516	0	8,056,589	8,790,105
PSD	0	0	0	0
TRF	0	0	0	0
Total	733,516	0	8,056,589	8,790,105

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1286:Gaming Commission Fund
1644:State Highways and Transportation Department Fund

2. CORE DESCRIPTION

This core request is for funding the gasoline necessary for the Patrol to enforce traffic laws and to promote safety on the highways.

3. PROGRAM LISTING (list programs included in this core funding)

Gasoline purchase is the only program in this decision item.

CORE DECISION ITEM

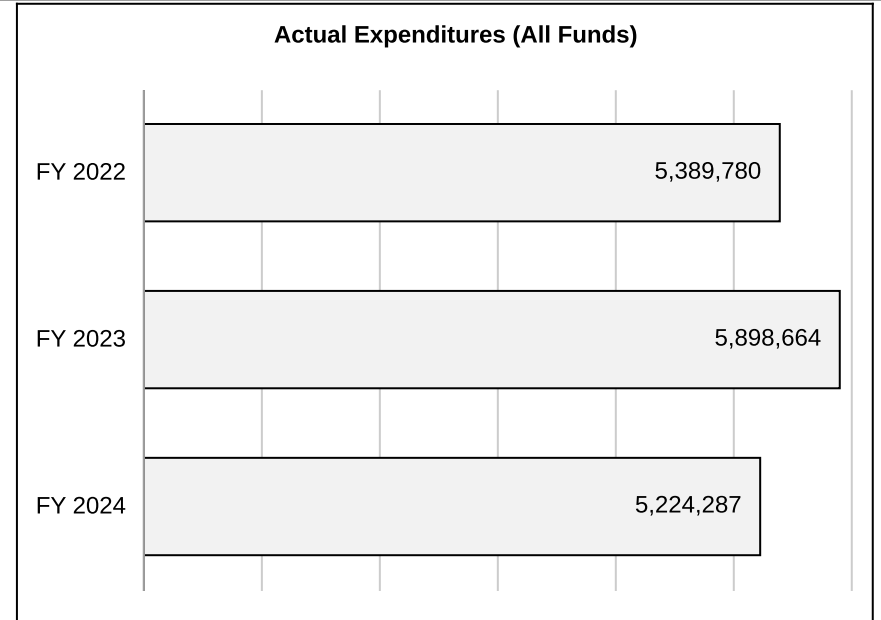
Dept Of Public Safety
Missouri State Highway Patrol
CORE - Gasoline Purchase

Budget Unit 670039B

Bill Section 08.160

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/24/25
Appropriations (All Funds)	5,930,868	8,611,532	8,790,105	8,790,105
Less Reverted (All Funds)	(177,926)	(178,573)	(263,703)	(263,703)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	5,752,942	8,432,959	8,526,402	8,526,402
Actual Expenditures (all Fund	5,389,780	5,898,664	5,224,287	N/A
Unexpended (All Funds)	363,162	2,534,295	3,302,115	N/A
Unexpended by Fund:				
General Revenue	629	164,909	176,696	N/A
Federal	0	0	0	N/A
Other	362,533	2,369,386	3,125,420	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Gasoline Purchase

Budget Unit 670039B

Bill Section 08.160

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	733,516	0	8,056,589	8,790,105	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	733,516	0	8,056,589	8,790,105	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	733,516	0	8,056,589	8,790,105	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	733,516	0	8,056,589	8,790,105	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Gasoline Purchase

Budget Unit 670039B

Bill Section 08.160

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	733,516	0	8,056,589	8,790,105	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	733,516	0	8,056,589	8,790,105	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	733,516	0	8,056,589	8,790,105	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	733,516	0	8,056,589	8,790,105	

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Gasoline Purchase

Budget Unit 670039B

Bill Section 08.160

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Supplies	8,790,105	0.00	5,224,287	0.00	8,790,105	0.00	2,601,426	0.00	8,790,105	0.00	8,790,105	0.00
Total EE	8,790,105	0.00	5,224,287	0.00	8,790,105	0.00	2,601,426	0.00	8,790,105	0.00	8,790,105	0.00
Grand Total	8,790,105	0.00	5,224,287	0.00	8,790,105	0.00	2,601,426	0.00	8,790,105	0.00	8,790,105	0.00

NEW DECISION ITEM

RANK: OF

Budget Unit 670070B

Department of Public Safety
Missouri State Highway Patrol
Sports Wagering Enforcement
DI# NOP.GV.040

Bill Section 8.265

1. AMOUNT OF REQUEST

FY 2026 Department Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2026 Governor's Recommended				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	16,497	16,497
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	16,497	16,497
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1286:Gaming Commission Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

Cost to Continue

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

MSHP anticipates needing additional FTE to conduct background investigations and enforcement activities pursuant to Article III Section 39(g) of the Missouri Constitution. This section introduces a number of new regulations and requirements for casinos and other operators to conduct licensed sports wagering business in Missouri.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: OF

Budget Unit 670070B

Department of Public Safety
Missouri State Highway Patrol
Sports Wagering Enforcement
DI# NOP.GV.040

Bill Section 8.265

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Salary:

Position Title: 3x Sergeant (V07005) - Because the Patrol cannot anticipate the ranks of the individuals applying for the position, this is estimated at the Sergeant rank.

Total Cost for Salaries: \$308,520

Total Fringe Amount: \$280,507

Expense & Equipment:

-Supplies and Other Equipment: \$8,639

-Gasoline costs: \$16,497

-Vehicle Maintenance: \$41,319

-Total Ongoing E&E (one-time costs were appropriated in the FY 25 supplemental): \$66,455

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
618ZZZZ:Fuel and Utilities	0		0		16,497		16,497		0
Total EE	0		0		16,497		16,497		0

NEW DECISION ITEM

RANK: OF

Budget Unit 670070B

**Department of Public Safety
Missouri State Highway Patrol
Sports Wagering Enforcement
DI# NOP.GV.040**

Bill Section 8.265

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	0.00	<u>0</u>	0.00	16,497	0.00	16,497	0.00	<u>0</u>

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Vehicle Replacement

Budget Unit 670040B

Bill Section 08.165

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	331,949	0	16,585,597	16,917,546
PSD	0	0	0	0
TRF	0	0	0	0
Total	331,949	0	16,585,597	16,917,546

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1286:Gaming Commission Fund
1644:State Highways and Transportation Department Fund
1695:Highway Patrols Motor Vehicle Aircraft Watercraft Rev

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	331,949	0	16,585,597	16,917,546
PSD	0	0	0	0
TRF	0	0	0	0
Total	331,949	0	16,585,597	16,917,546

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1286:Gaming Commission Fund
1644:State Highways and Transportation Department Fund
1695:Highway Patrols Motor Vehicle Aircraft Watercraft Rev

2. CORE DESCRIPTION

This core request is for funding the necessary, systematic replacement of vehicles. By maintaining a fleet of vehicles that are safe and effective to operate, the Patrol is able to enforce traffic and criminal laws and to promote safety.

3. PROGRAM LISTING (list programs included in this core funding)

Vehicle Replacement is the only program in this decision item.

CORE DECISION ITEM

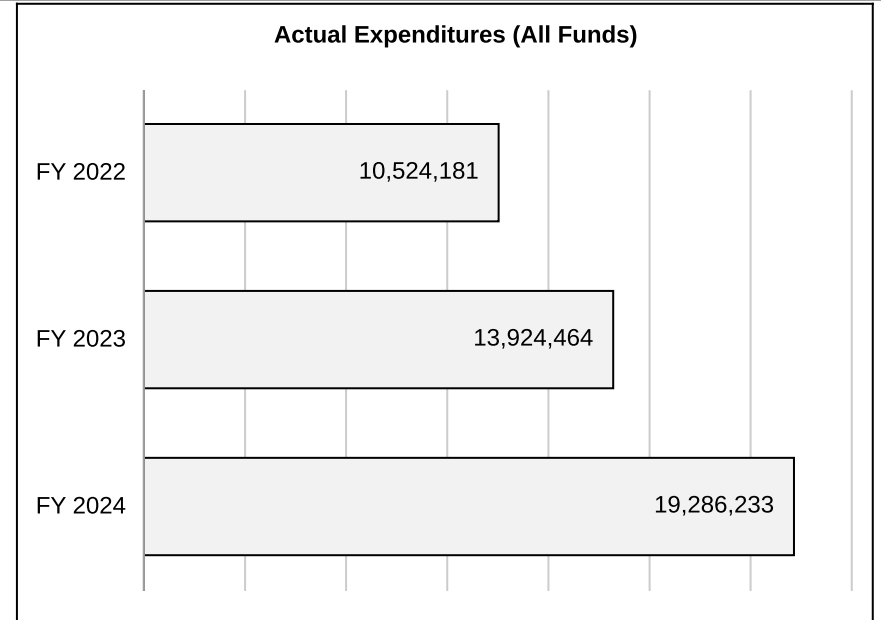
**Dept Of Public Safety
Missouri State Highway Patrol
CORE - Vehicle Replacement**

Budget Unit 670040B

Bill Section 08.165

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/24/25
Appropriations (All Funds)	15,143,295	17,063,146	19,829,397	17,206,626
Less Reverted (All Funds)	(222,895)	(220,490)	(231,395)	(222,995)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	14,920,400	16,842,656	19,598,002	16,983,631
Actual Expenditures (all Fund	10,524,181	13,924,464	19,286,233	N/A
Unexpended (All Funds)	4,396,219	2,918,192	311,769	N/A
Unexpended by Fund:				
General Revenue	43,340	45,300	18,986	N/A
Federal	0	0	0	N/A
Other	4,352,879	2,872,892	292,783	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Vehicle Replacement

Budget Unit 670040B

Bill Section 08.165

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	446,489	0	16,760,137	17,206,626	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	446,489	0	16,760,137	17,206,626	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	(114,540)	0	(174,540)	(289,080)	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	(114,540)	0	(174,540)	(289,080)	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	331,949	0	16,585,597	16,917,546	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	331,949	0	16,585,597	16,917,546	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Vehicle Replacement

Budget Unit 670040B

Bill Section 08.165

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	331,949	0	16,585,597	16,917,546	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	331,949	0	16,585,597	16,917,546	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	331,949	0	16,585,597	16,917,546	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	331,949	0	16,585,597	16,917,546	

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Vehicle Replacement

Budget Unit 670040B

Bill Section 08.165

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Maintenance and Repair Services	18,243	0.00	342,772	0.00	18,243	0.00	0	0.00	18,243	0.00	18,243	0.00
Motorized Equipment	19,811,154	0.00	18,943,461	0.00	17,188,383	0.00	7,904,945	0.00	16,899,303	0.00	16,899,303	0.00
Other Equipment	0	0.00	0	0.00	0	0.00	233,838	0.00	0	0.00	0	0.00
Total EE	19,829,397	0.00	19,286,233	0.00	17,206,626	0.00	8,138,783	0.00	16,917,546	0.00	16,917,546	0.00
Grand Total	19,829,397	0.00	19,286,233	0.00	17,206,626	0.00	8,138,783	0.00	16,917,546	0.00	16,917,546	0.00

NEW DECISION ITEM**RANK: OF****Budget Unit 670040B**

**Department of Public Safety
Missouri State Highway Patrol
Bearcat Replacement
DI# NOP.GV.030**

Bill Section 8.165**1. AMOUNT OF REQUEST**

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	121,490	0	182,236	303,726
PSD	0	0	0	0
TRF	0	0	0	0
Total	121,490	0	182,236	303,726
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1644:State Highways and Transportation Department Fund
1695:Highway Patrols Motor Vehicle Aircraft Watercraft Revolving Fu

2. THIS REQUEST CAN BE CATEGORIZED AS:

Equipment Replacement

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Patrol has 4 Lenco Bearcat armored vehicles assigned to Mobile Field Force and SWAT teams at Troop A (Lee's Summit), C (St. Charles), D (Springfield) and F (Jefferson City). Three of these vehicles were purchased new in 2006. Their age has negatively impacted their performance. In FY 24 the Patrol was appropriated funding to replace the Troop C Bearcat. This funding was extended in FY 25 to allow additional time to make the purchase.

This NDI would replace 1 Bearcat at one of the troop locations.

NEW DECISION ITEM

RANK: OF

Department of Public Safety
Missouri State Highway Patrol
Bearcat Replacement
DI# NOP.GV.030

Budget Unit 670040B

Bill Section 8.165

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Cost estimate for 1 Bearcat: \$303,726.

Funding Sources:

General Revenue = \$121,490

Highway Fund = \$121,490

Revolving Fund = \$60,746

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
656ZZZZ:Motorized Equipment	121,490		0		182,236		303,726		303,726
Total EE	121,490		0		182,236		303,726		303,726
Total PSD	0		0		0		0		0

NEW DECISION ITEM

RANK: OF

Budget Unit 670040B

**Department of Public Safety
Missouri State Highway Patrol
Bearcat Replacement
DI# NOP.GV.030**

Bill Section 8.165

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total TRF	0		0		0		0		0
Grand Total	121,490	0.00	0	0.00	182,236	0.00	303,726	0.00	303,726

NEW DECISION ITEM

RANK: OF

Budget Unit 670070B

Department of Public Safety
Missouri State Highway Patrol
Sports Wagering Enforcement
DI# NOP.GV.040

Bill Section 8.265

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	41,319	41,319
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	41,319	41,319
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1286:Gaming Commission Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

Cost to Continue

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

MSHP anticipates needing additional FTE to conduct background investigations and enforcement activities pursuant to Article III Section 39(g) of the Missouri Constitution. This section introduces a number of new regulations and requirements for casinos and other operators to conduct licensed sports wagering business in Missouri.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: OF

Budget Unit 670070B

Department of Public Safety
Missouri State Highway Patrol
Sports Wagering Enforcement
DI# NOP.GV.040

Bill Section 8.265

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Salary:

Position Title: 3x Sergeant (V07005) - Because the Patrol cannot anticipate the ranks of the individuals applying for the position, this is estimated at the Sergeant rank.

Total Cost for Salaries: \$308,520

Total Fringe Amount: \$280,507

Expense & Equipment:

-Supplies and Other Equipment: \$8,639

-Gasoline costs: \$16,497

-Vehicle Maintenance: \$41,319

-Total Ongoing E&E (one-time costs were appropriated in the FY 25 supplemental): \$66,455

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
656ZZZ:Motorized Equipment	0		0		41,319		41,319		0
Total EE	0		0		41,319		41,319		0

NEW DECISION ITEM

RANK: OF

Budget Unit 670070B

**Department of Public Safety
Missouri State Highway Patrol
Sports Wagering Enforcement
DI# NOP.GV.040**

Bill Section 8.265

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	0.00	<u>0</u>	0.00	41,319	0.00	41,319	0.00	<u>0</u>

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Crime Labs

Budget Unit 670041B

Bill Section 08.170

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	4,034,200	293,307	5,813,244	10,140,751
EE	901,542	900,040	3,136,315	4,937,897
PSD	100	0	0	100
TRF	0	0	0	0
Total	4,935,842	1,193,347	8,949,559	15,078,748

FTE	52.00	2.00	75.00	129.00
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Est. Fringe	3,667,895	266,675	5,285,401	9,219,971
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1152:Department of Public Safety Federal
Other Funds: 1591:State Forensic Laboratory Fund
1644:State Highways and Transportation Department Fund
1671:Criminal Record System Fund
1772:DNA Profiling Analysis Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	4,034,200	293,307	5,813,244	10,140,751
EE	901,542	900,040	3,136,315	4,937,897
PSD	100	0	0	100
TRF	0	0	0	0
Total	4,935,842	1,193,347	8,949,559	15,078,748

FTE	52.00	2.00	75.00	129.00
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Est. Fringe	3,667,895	266,675	5,285,401	9,219,971
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1152:Department of Public Safety Federal
Other Funds: 1591:State Forensic Laboratory Fund
1644:State Highways and Transportation Department Fund
1671:Criminal Record System Fund
1772:DNA Profiling Analysis Fund

2. CORE DESCRIPTION

This core request is for funding for the Patrol's criminal laboratories. These labs process evidence to assist law enforcement in the apprehension and conviction of criminal offenders, involving cases submitted by a variety of governmental agencies. Services provided include chemical analysis (drug identification), DNA analysis, trace evidence comparisons (latent fingerprints), firearm identification, document examination, and shoeprint comparison.

3. PROGRAM LISTING (list programs included in this core funding)

Services provided include chemical analysis (drug identification), DNA analysis, trace evidence comparisons (latent fingerprints), firearm identification, document examination, and shoeprint comparison.

CORE DECISION ITEM

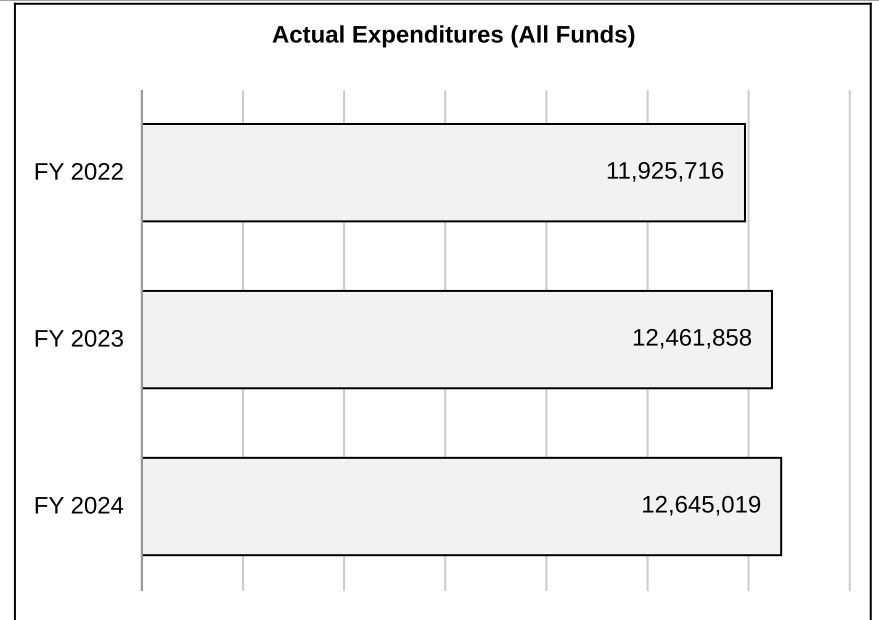
**Dept Of Public Safety
Missouri State Highway Patrol
CORE - Crime Labs**

Budget Unit 670041B

Bill Section 08.170

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/24/25
Appropriations (All Funds)	13,753,142	13,898,806	14,195,300	15,078,748
Less Reverted (All Funds)	(310,011)	(301,915)	(320,045)	(345,791)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	13,443,131	13,596,891	13,875,255	14,732,957
Actual Expenditures (all Fund	11,925,716	12,461,858	12,645,019	N/A
Unexpended (All Funds)	1,517,415	1,135,033	1,230,236	N/A
Unexpended by Fund:				
General Revenue	150,855	63,285	176,352	N/A
Federal	146,933	311,821	230,032	N/A
Other	1,219,627	759,927	823,853	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Crime Labs

Budget Unit 670041B

Bill Section 08.170

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	129.00	4,034,200	293,307	5,813,244	10,140,751	
	EE	0.00	901,542	900,040	3,136,315	4,937,897	
	PD	0.00	100	0	0	100	
	TRF	0.00	0	0	0	0	
	Total	129.00	4,935,842	1,193,347	8,949,559	15,078,748	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	129.00	4,034,200	293,307	5,813,244	10,140,751	
	EE	0.00	901,542	900,040	3,136,315	4,937,897	
	PD	0.00	100	0	0	100	
	TRF	0.00	0	0	0	0	
	Total	129.00	4,935,842	1,193,347	8,949,559	15,078,748	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Crime Labs

Budget Unit 670041B

Bill Section 08.170

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	129.00	4,034,200	293,307	5,813,244	10,140,751	
	EE	0.00	901,542	900,040	3,136,315	4,937,897	
	PD	0.00	100	0	0	100	
	TRF	0.00	0	0	0	0	
	Total	129.00	4,935,842	1,193,347	8,949,559	15,078,748	
Governor's Recommended Core							
	PS	129.00	4,034,200	293,307	5,813,244	10,140,751	
	EE	0.00	901,542	900,040	3,136,315	4,937,897	
	PD	0.00	100	0	0	100	
	TRF	0.00	0	0	0	0	
	Total	129.00	4,935,842	1,193,347	8,949,559	15,078,748	

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Crime Labs

Budget Unit 670041B

Bill Section 08.170

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	9,307,111	126.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	20,943	0.00	0	0.00	26,459	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	8,642,706	122.98	10,140,751	129.00	4,472,976	60.92	10,140,751	129.00	10,140,751	129.00
Planned Hourly Wages	0	0.00	54,032	0.97	0	0.00	9,774	0.18	0	0.00	0	0.00
Total PS	9,307,111	126.00	8,717,681	123.95	10,140,751	129.00	4,509,210	61.10	10,140,751	129.00	10,140,751	129.00
In State Travel	4,217	0.00	18,085	0.00	4,217	0.00	34,079	0.00	4,217	0.00	4,217	0.00
Out of State Travel	1,062	0.00	53,708	0.00	1,062	0.00	10,946	0.00	1,062	0.00	1,062	0.00
Fuel and Utilities	140	0.00	0	0.00	140	0.00	0	0.00	140	0.00	140	0.00
Supplies	2,610,648	0.00	1,819,782	0.00	2,670,648	0.00	1,028,994	0.00	2,670,648	0.00	2,670,648	0.00
Professional Development	31,680	0.00	173,046	0.00	31,680	0.00	75,342	0.00	31,680	0.00	31,680	0.00
Communications Services and Supplies	8,018	0.00	1,525	0.00	8,018	0.00	2,424	0.00	8,018	0.00	8,018	0.00
Professional Services	73,029	0.00	495,900	0.00	73,029	0.00	43,215	0.00	73,029	0.00	73,029	0.00
Housekeeping and Janitorial Services	75	0.00	27,909	0.00	75	0.00	13,584	0.00	75	0.00	75	0.00
Maintenance and Repair Services	150,331	0.00	873,163	0.00	150,331	0.00	189,877	0.00	150,331	0.00	150,331	0.00
Computer Equipment	114,449	0.00	224,357	0.00	107,783	0.00	197,548	0.00	107,783	0.00	107,783	0.00
Motorized Equipment	20,898	0.00	0	0.00	20,898	0.00	0	0.00	20,898	0.00	20,898	0.00
Office Equipment Expenses	14,198	0.00	10,960	0.00	10,672	0.00	17,341	0.00	10,672	0.00	10,672	0.00
Other Equipment	1,848,753	0.00	217,895	0.00	1,848,753	0.00	27,039	0.00	1,848,753	0.00	1,848,753	0.00
Property and Improvements Expenses	75	0.00	1,695	0.00	75	0.00	0	0.00	75	0.00	75	0.00
Building Lease Payments Operating	125	0.00	0	0.00	125	0.00	0	0.00	125	0.00	125	0.00
Equipment Lease Payments	4,991	0.00	7,473	0.00	4,991	0.00	6,089	0.00	4,991	0.00	4,991	0.00
Miscellaneous Expenses	4,050	0.00	1,905	0.00	4,050	0.00	62	0.00	4,050	0.00	4,050	0.00

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Crime Labs

Budget Unit 670041B

Bill Section 08.170

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Rebillable Expenses	1,350	0.00	0	0.00	1,350	0.00	0	0.00	1,350	0.00	1,350	0.00
Total EE	4,888,089	0.00	3,927,402	0.00	4,937,897	0.00	1,646,541	0.00	4,937,897	0.00	4,937,897	0.00
Debt Service Expenses	100	0.00	0	0.00	100	0.00	0	0.00	100	0.00	100	0.00
Refunds Expense	0	0.00	(65)	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total PSD	100	0.00	(65)	0.00	100	0.00	0	0.00	100	0.00	100	0.00
Grand Total	14,195,300	126.00	12,645,019	123.95	15,078,748	129.00	6,155,751	61.10	15,078,748	129.00	15,078,748	129.00

NEW DECISION ITEM**RANK: OF****Budget Unit 670041B****Department of Public Safety
Missouri State Highway Patrol
Crime Lab Equipment
DI# NOP.GV.031****Bill Section 8.170****1. AMOUNT OF REQUEST**

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	390,000	0	270,500	660,500
PSD	0	0	0	0
TRF	0	0	0	0
Total	390,000	0	270,500	660,500
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1644:State Highways and Transportation Department Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

Equipment Replacement

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

NEW DECISION ITEM**RANK: OF****Budget Unit 670041B****Department of Public Safety
Missouri State Highway Patrol
Crime Lab Equipment
DI# NOP.GV.031****Bill Section 8.170**

The Patrol has seen an increase of 26% of the cost of reagents and consumables. Maintenance agreements have also increased by 40% for the Crime Lab Division. The Patrol believes a budget increase would significantly enhance operations by accounting for increases to core operating costs and allow for reasonable instrument replacement as well as continue to prepare for the new statewide crime lab.

In 2023 the Crime Lab Division received 26,758 cases, with Drug Chemistry cases accounting for 53% (14,296) of the total workload. Drug Chemistry analysis requires the use of a Gas Chromatograph/Mass Spectrometer (GC/MS). Due to continuous usage and systemic technological changes, the expected operational lifespan of a GC/MS is 6 years per instrument. The Patrol operates 41 GC/MS instruments. Until recently, the replacement strategy was to replace approximately 7 instruments annually so that no instruments lifespan went past 6 years of use. This strategy allowed them to maintain consistent analytical capabilities, minimize downtime, ensure reliable turnaround times, and prevent backlog increase.

The current operational impact of the disruption of the replacement schedule has not only resulted in an impact to case output, but rising maintenance costs. Historically, their budget supported either regular GC/MS replacements or strategic deferral of GC/MS replacement to address other critical instrumentation needs throughout the laboratory system. Rising costs have severely limited the Patrol's ability to maintain regular replacement schedules, replace critically failed instruments, and address emergency equipment needs. Without addressing these equipment lifecycle challenges, the Crime Lab Division's ability to process cases efficiently and maintain acceptable turnaround times will continue to deteriorate.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Cost estimate: \$660,500

Funding sources: General Revenue (0101) = \$390,000 (Ongoing)
Highway (0644) = \$270,500 (Ongoing)

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0

NEW DECISION ITEM

RANK: OF

Budget Unit 670041B

**Department of Public Safety
Missouri State Highway Patrol
Crime Lab Equipment
DI# NOP.GV.031**

Bill Section 8.170

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
619ZZZZ:Supplies	390,000		0		270,500		660,500		0
Total EE	390,000		0		270,500		660,500		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	390,000	0.00	0	0.00	270,500	0.00	660,500	0.00	0

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Unidentified Human Remains Testing

Budget Unit 670117B
Bill Section 08.170

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Funding was added in FY 25 to facilitate the testing of unidentified human remains.

3. PROGRAM LISTING (list programs included in this core funding)

DNA testing of unidentified human remains.

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Unidentified Human Remains Testing

Budget Unit 670117B

Bill Section 08.170

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/24/25
Appropriations (All Funds)	0	0	0	1,500,000
Less Reverted (All Funds)	0	0	0	(45,000)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	0	1,455,000
Actual Expenditures (all Fund	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)							
FY 2022							
FY 2023							
FY 2024							

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Unidentified Human Remains Testing

Budget Unit 670117B

Bill Section 08.170

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	1,500,000	0	0	1,500,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	1,500,000	0	0	1,500,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	(1,500,000)	0	0	(1,500,000)	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	(1,500,000)	0	0	(1,500,000)	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Unidentified Human Remains Testing

Budget Unit 670117B

Bill Section 08.170

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Unidentified Human Remains Testing

Budget Unit 670117B
Bill Section 08.170

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Professional Services	0	0.00	0	0.00	1,500,000	0.00	0	0.00	0	0.00	0	0.00
Total EE	0	0.00	0	0.00	1,500,000	0.00	0	0.00	0	0.00	0	0.00
Grand Total	0	0.00	0	0.00	1,500,000	0.00	0	0.00	0	0.00	0	0.00

NEW DECISION ITEM

RANK: 011 OF 12

Department of Public Safety
Missouri State Highway Patrol
DNA Testing of Human Remains
DI# NOP.67B.001

Budget Unit 670117B

Bill Section 8.170

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,500,000	0	0	1,500,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,500,000	0	0	1,500,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,500,000	0	0	1,500,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,500,000	0	0	1,500,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Cost to Continue

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

In FY 25, one time funds were added to facilitate the identification of unidentified human remains. The Patrol has outsourced this process with a lab. It is unlikely that the lab will be able to complete and invoice the Patrol by the end of FY 25. Patrol requests the appropriation for FY 26 for invoices that are unable to be paid in FY 25.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: 011 OF 12

Department of Public Safety
Missouri State Highway Patrol
DNA Testing of Human Remains
DI# NOP.67B.001

Budget Unit 670117B

Bill Section 8.170

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
640ZZZZ:Professional Services	1,500,000		0		0		1,500,000		1,500,000
Total EE	1,500,000		0		0		1,500,000		1,500,000
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	1,500,000	0.00	0	0.00	0	0.00	1,500,000	0.00	1,500,000
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
640ZZZZ:Professional Services	1,500,000		0		0		1,500,000		1,500,000
Total EE	1,500,000		0		0		1,500,000		1,500,000
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	1,500,000	0.00	0	0.00	0	0.00	1,500,000	0.00	1,500,000

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Academy

Budget Unit 670042B

Bill Section 08.175

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	220,073	0	2,258,608	2,478,681
EE	0	59,687	714,733	774,420
PSD	0	0	10,000	10,000
TRF	0	0	0	0
Total	220,073	59,687	2,983,341	3,263,101

FTE	2.00	0.00	35.00	37.00
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Est. Fringe	200,090	0	2,053,526	2,253,617
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1152:Department of Public Safety Federal
Other Funds: 1286:Gaming Commission Fund
1644:State Highways and Transportation Department Fund
1674:Highway Patrol Academy Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	220,073	0	2,258,608	2,478,681
EE	0	59,687	714,733	774,420
PSD	0	0	10,000	10,000
TRF	0	0	0	0
Total	220,073	59,687	2,983,341	3,263,101

FTE	2.00	0.00	35.00	37.00
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Est. Fringe	200,090	0	2,053,526	2,253,617
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1152:Department of Public Safety Federal
Other Funds: 1286:Gaming Commission Fund
1644:State Highways and Transportation Department Fund
1674:Highway Patrol Academy Fund

2. CORE DESCRIPTION

This core request is for funding for the Patrol's training academy. Training is provided at four levels: basic (officers are taught modern police methods, skills, and procedures to meet the statutory requirements for certification), specialized (officers become experts in areas such as firearms, radar, blood alcohol testing, etc.), in-service/proficiency (officers are kept current in areas of criminal justice responsibilities and duties), and administrative (first-line supervisors, police chiefs, sheriffs, etc., are able to develop better supervision and management skills).

3. PROGRAM LISTING (list programs included in this core funding)

Training is provided at four levels: basic (officers are taught modern police methods, skills, and procedures to meet the statutory requirements for certification), specialized (officers become experts in areas such as firearms, radar, blood alcohol testing, etc), in-service/proficiency (officers are kept current in areas of criminal justice responsibilities and duties), and administrative (first-line supervisors, police chiefs, sheriffs, etc, are able to develop better supervision and management skills).

CORE DECISION ITEM

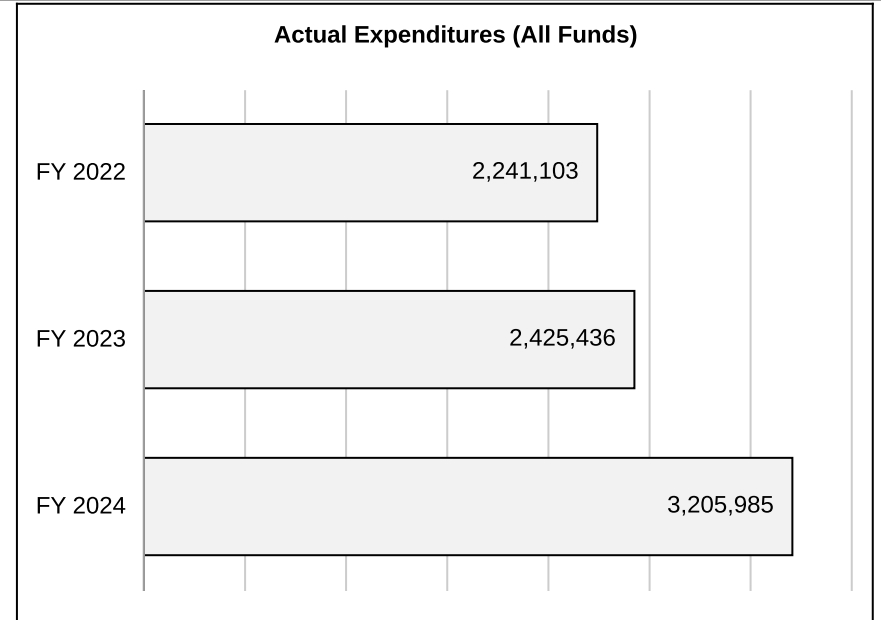
**Dept Of Public Safety
Missouri State Highway Patrol
CORE - Academy**

Budget Unit 670042B

Bill Section 08.175

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/24/25
Appropriations (All Funds)	2,581,001	3,320,418	3,598,255	3,263,101
Less Reverted (All Funds)	(54,919)	(76,504)	(84,502)	(74,312)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	2,526,082	3,243,914	3,513,753	3,188,789
Actual Expenditures (all Fund	2,241,103	2,425,436	3,205,985	N/A
Unexpended (All Funds)	284,979	818,478	307,768	N/A
Unexpended by Fund:				
General Revenue	1,957	71,211	76,092	N/A
Federal	43,894	33,943	25,091	N/A
Other	239,128	713,324	206,585	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Academy

Budget Unit 670042B

Bill Section 08.175

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	37.00	220,073	0	2,258,608	2,478,681	
	EE	0.00	0	59,687	714,733	774,420	
	PD	0.00	0	0	10,000	10,000	
	TRF	0.00	0	0	0	0	
	Total	37.00	220,073	59,687	2,983,341	3,263,101	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	37.00	220,073	0	2,258,608	2,478,681	
	EE	0.00	0	59,687	714,733	774,420	
	PD	0.00	0	0	10,000	10,000	
	TRF	0.00	0	0	0	0	
	Total	37.00	220,073	59,687	2,983,341	3,263,101	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Academy

Budget Unit 670042B

Bill Section 08.175

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	37.00	220,073	0	2,258,608	2,478,681	
	EE	0.00	0	59,687	714,733	774,420	
	PD	0.00	0	0	10,000	10,000	
	TRF	0.00	0	0	0	0	
	Total	37.00	220,073	59,687	2,983,341	3,263,101	
Governor's Recommended Core							
	PS	37.00	220,073	0	2,258,608	2,478,681	
	EE	0.00	0	59,687	714,733	774,420	
	PD	0.00	0	0	10,000	10,000	
	TRF	0.00	0	0	0	0	
	Total	37.00	220,073	59,687	2,983,341	3,263,101	

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Academy

Budget Unit 670042B

Bill Section 08.175

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	2,383,547	37.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Salary Differential	0	0.00	25	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	34,773	0.00	0	0.00	4,417	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	1,996,218	33.04	2,478,681	37.00	1,079,491	17.26	2,478,681	37.00	2,478,681	37.00
Planned Hourly Wages	0	0.00	70,300	1.69	0	0.00	15,385	0.33	0	0.00	0	0.00
Total PS	2,383,547	37.00	2,101,316	34.73	2,478,681	37.00	1,099,293	17.59	2,478,681	37.00	2,478,681	37.00
In State Travel	2,923	0.00	6,476	0.00	2,923	0.00	6,766	0.00	2,923	0.00	2,923	0.00
Out of State Travel	4,336	0.00	47,236	0.00	4,336	0.00	14,102	0.00	4,336	0.00	4,336	0.00
Fuel and Utilities	43,250	0.00	0	0.00	43,250	0.00	0	0.00	43,250	0.00	43,250	0.00
Supplies	505,506	0.00	365,835	0.00	505,506	0.00	184,430	0.00	505,506	0.00	505,506	0.00
Professional Development	21,809	0.00	32,817	0.00	21,809	0.00	30,478	0.00	21,809	0.00	21,809	0.00
Communications Services and Supplies	6,975	0.00	3,103	0.00	6,975	0.00	580	0.00	6,975	0.00	6,975	0.00
Professional Services	85,719	0.00	111,326	0.00	85,719	0.00	68,387	0.00	85,719	0.00	85,719	0.00
Housekeeping and Janitorial Services	4,867	0.00	11,102	0.00	4,867	0.00	500	0.00	4,867	0.00	4,867	0.00
Maintenance and Repair Services	8,642	0.00	61,432	0.00	8,642	0.00	48,120	0.00	8,642	0.00	8,642	0.00
Computer Equipment	12,988	0.00	45,383	0.00	12,988	0.00	3,858	0.00	12,988	0.00	12,988	0.00
Motorized Equipment	41,788	0.00	0	0.00	0	0.00	460	0.00	0	0.00	0	0.00
Office Equipment Expenses	8,066	0.00	6,230	0.00	8,066	0.00	0	0.00	8,066	0.00	8,066	0.00
Other Equipment	418,215	0.00	394,622	0.00	29,715	0.00	4,371	0.00	29,715	0.00	29,715	0.00
Property and Improvements Expenses	550	0.00	0	0.00	550	0.00	0	0.00	550	0.00	550	0.00
Building Lease Payments Operating	4,450	0.00	0	0.00	4,450	0.00	1,300	0.00	4,450	0.00	4,450	0.00
Equipment Lease Payments	14,147	0.00	1,726	0.00	14,147	0.00	1,296	0.00	14,147	0.00	14,147	0.00
Miscellaneous Expenses	17,677	0.00	4,949	0.00	17,677	0.00	2,462	0.00	17,677	0.00	17,677	0.00

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Academy

Budget Unit 670042B

Bill Section 08.175

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Rebillable Expenses	2,800	0.00	0	0.00	2,800	0.00	0	0.00	2,800	0.00	2,800	0.00
Total EE	1,204,708	0.00	1,092,238	0.00	774,420	0.00	367,110	0.00	774,420	0.00	774,420	0.00
Refunds Expense	10,000	0.00	12,431	0.00	10,000	0.00	8,875	0.00	10,000	0.00	10,000	0.00
Total PSD	10,000	0.00	12,431	0.00	10,000	0.00	8,875	0.00	10,000	0.00	10,000	0.00
Grand Total	3,598,255	37.00	3,205,985	34.73	3,263,101	37.00	1,475,278	17.59	3,263,101	37.00	3,263,101	37.00

NEW DECISION ITEM**RANK: OF****Budget Unit 670037B****Department of Public Safety
Missouri State Highway Patrol
Uniform Allowance
DI# NOP.GV.010****Bill Section 8.150****1. AMOUNT OF REQUEST**

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	3,900	3,900
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	3,900	3,900
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1644:State Highways and Transportation Department Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

Equipment Replacement

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Due to a significant increase in the costs of goods and services in recent years, the Patrol is requesting to increase the amount allocated to offset the cost of uniforms, uniform maintenance, and uniform equipment for all its uniformed employees. The last increases to the uniform allowance were in FY18 (from \$800 to \$1,000) and in FY07 (from \$600 to \$800). The average inflation rate since FY18 has increased by an average of 3.61% per year with a cumulative inflation of 27.97%. This request is an increase for members and uniformed civilians. The Patrol is also due for a new uniform contract in FY26, which will have increased costs.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were

NEW DECISION ITEM

RANK: OF

Budget Unit 670037B

Department of Public Safety
Missouri State Highway Patrol
Uniform Allowance
DI# NOP.GV.010

Bill Section 8.150

appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Cost estimate: \$561,600

Members: 1,276 x \$300 = \$382,800
 Communications 192 x \$300 = \$57,600
 Driver's Examiners: 227 x \$300 = \$68,100
 Motor Vehicle Inspectors: 64 x \$300 = \$19,200
 Commercial Vehicle Officers: 113x\$300 =\$33,900

Funding Sources:

Gaming = \$36,600 (Ongoing)
 GR = \$42,300 (Ongoing)
 Highway = \$457,800 (Ongoing)
 Federal (for Water Patrol) = \$24,600 (Ongoing)
 Criminal Record System = \$300 (Ongoing)

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>

NEW DECISION ITEM

RANK: OF

Budget Unit 670037B

**Department of Public Safety
Missouri State Highway Patrol
Uniform Allowance
DI# NOP.GV.010**

Bill Section 8.150

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
619ZZZZ:Supplies	0		0		3,900		3,900		0
Total EE	0		0		3,900		3,900		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	3,900	0.00	3,900	0.00	0

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Vehicle and Driver Safety

Budget Unit 670043B

Bill Section 08.180

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	14,839,431	14,839,431
EE	0	350,000	1,452,860	1,802,860
PSD	0	0	100	100
TRF	0	0	0	0
Total	0	350,000	16,292,391	16,642,391

FTE	0.00	0.00	299.00	299.00
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Est. Fringe	0	0	13,492,011	13,492,011
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1152:Department of Public Safety Federal
Other Funds: 1297:Highway Patrol Inspection Fund
1644:State Highways and Transportation Department Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	14,839,431	14,839,431
EE	0	350,000	1,452,860	1,802,860
PSD	0	0	100	100
TRF	0	0	0	0
Total	0	350,000	16,292,391	16,642,391

FTE	0.00	0.00	299.00	299.00
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Est. Fringe	0	0	13,492,011	13,492,011
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1152:Department of Public Safety Federal
Other Funds: 1297:Highway Patrol Inspection Fund
1644:State Highways and Transportation Department Fund

2. CORE DESCRIPTION

This core request is for funding to provide testing of driver's license applicants, and to ensure that the mechanics inspecting licensed motor vehicles for safety defects are competent and are performing inspections in accordance with state statutes and Patrol rules.

3. PROGRAM LISTING (list programs included in this core funding)

To provide testing of driver's license applicants, and to ensure the mechanics inspecting motor vehicles for safety defects are performing inspections in accordance with state statutes and Patrol rules.

CORE DECISION ITEM

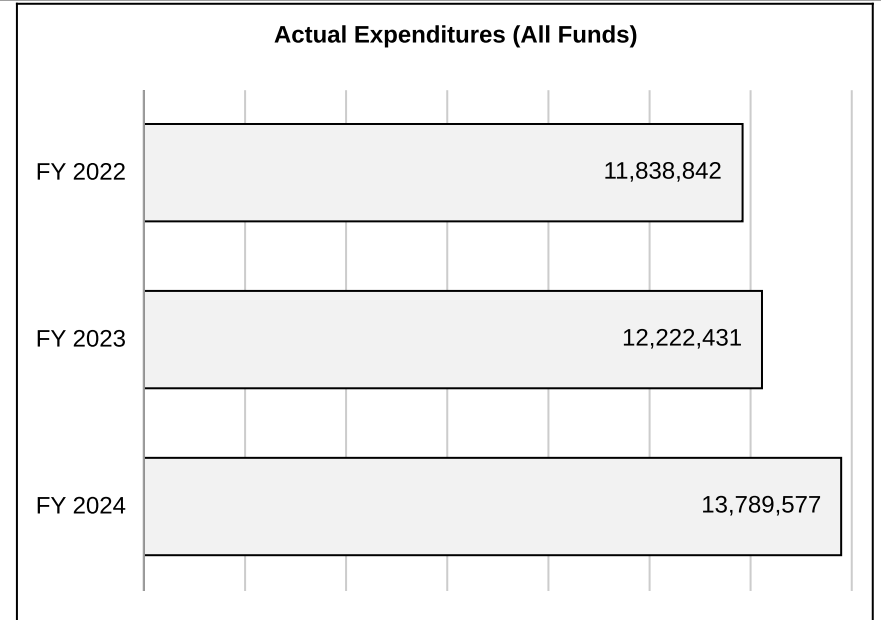
**Dept Of Public Safety
Missouri State Highway Patrol
CORE - Vehicle and Driver Safety**

Budget Unit 670043B

Bill Section 08.180

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/24/25
Appropriations (All Funds)	13,536,932	14,306,930	16,182,756	16,642,391
Less Reverted (All Funds)	(380,770)	(403,607)	(459,509)	(473,149)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	13,156,162	13,903,323	15,723,247	16,169,242
Actual Expenditures (all Fund	11,838,842	12,222,431	13,789,577	N/A
Unexpended (All Funds)	1,317,320	1,680,892	1,933,670	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	350,000	350,000	350,000	N/A
Other	967,320	1,330,892	1,583,670	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Vehicle and Driver Safety

Budget Unit 670043B

Bill Section 08.180

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	299.00	0	0	14,839,431	14,839,431	
	EE	0.00	0	350,000	1,452,860	1,802,860	
	PD	0.00	0	0	100	100	
	TRF	0.00	0	0	0	0	
	Total	299.00	0	350,000	16,292,391	16,642,391	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	299.00	0	0	14,839,431	14,839,431	
	EE	0.00	0	350,000	1,452,860	1,802,860	
	PD	0.00	0	0	100	100	
	TRF	0.00	0	0	0	0	
	Total	299.00	0	350,000	16,292,391	16,642,391	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Vehicle and Driver Safety

Budget Unit 670043B

Bill Section 08.180

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	299.00	0	0	14,839,431	14,839,431	
	EE	0.00	0	350,000	1,452,860	1,802,860	
	PD	0.00	0	0	100	100	
	TRF	0.00	0	0	0	0	
	Total	299.00	0	350,000	16,292,391	16,642,391	
Governor's Recommended Core							
	PS	299.00	0	0	14,839,431	14,839,431	
	EE	0.00	0	350,000	1,452,860	1,802,860	
	PD	0.00	0	0	100	100	
	TRF	0.00	0	0	0	0	
	Total	299.00	0	350,000	16,292,391	16,642,391	

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Vehicle and Driver Safety

Budget Unit 670043B

Bill Section 08.180

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	14,379,296	299.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	72,464	0.00	0	0.00	24,033	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	11,961,165	267.17	14,839,431	299.00	6,483,186	138.85	14,839,431	299.00	14,839,431	299.00
Planned Hourly Wages	0	0.00	479,058	13.01	0	0.00	99,190	2.59	0	0.00	0	0.00
Total PS	14,379,296	299.00	12,512,687	280.18	14,839,431	299.00	6,606,409	141.45	14,839,431	299.00	14,839,431	299.00
In State Travel	188,254	0.00	208,810	0.00	188,254	0.00	78,390	0.00	188,254	0.00	188,254	0.00
Out of State Travel	0	0.00	8,084	0.00	0	0.00	9,236	0.00	0	0.00	0	0.00
Fuel and Utilities	0	0.00	743	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Supplies	457,103	0.00	271,468	0.00	457,103	0.00	79,958	0.00	457,103	0.00	457,103	0.00
Professional Development	1,045	0.00	3,407	0.00	1,045	0.00	1,200	0.00	1,045	0.00	1,045	0.00
Communications Services and Supplies	56,273	0.00	44,271	0.00	56,273	0.00	16,527	0.00	56,273	0.00	56,273	0.00
Professional Services	250,156	0.00	320,200	0.00	250,156	0.00	253,447	0.00	250,156	0.00	250,156	0.00
Housekeeping and Janitorial Services	68,790	0.00	9,212	0.00	68,790	0.00	861	0.00	68,790	0.00	68,790	0.00
Maintenance and Repair Services	144,309	0.00	214,363	0.00	144,309	0.00	161,246	0.00	144,309	0.00	144,309	0.00
Computer Equipment	524,585	0.00	52,357	0.00	524,585	0.00	5,825	0.00	524,585	0.00	524,585	0.00
Motorized Equipment	16,040	0.00	0	0.00	16,040	0.00	0	0.00	16,040	0.00	16,040	0.00
Office Equipment Expenses	6,600	0.00	1,838	0.00	6,600	0.00	0	0.00	6,600	0.00	6,600	0.00
Other Equipment	11,198	0.00	105,113	0.00	11,198	0.00	28,800	0.00	11,198	0.00	11,198	0.00
Property and Improvements Expenses	16,000	0.00	40	0.00	16,000	0.00	0	0.00	16,000	0.00	16,000	0.00
Building Lease Payments Operating	44,225	0.00	14,171	0.00	43,725	0.00	6,894	0.00	43,725	0.00	43,725	0.00
Equipment Lease Payments	9,184	0.00	4,400	0.00	9,184	0.00	2,512	0.00	9,184	0.00	9,184	0.00
Miscellaneous Expenses	8,998	0.00	16,397	0.00	8,998	0.00	6,970	0.00	8,998	0.00	8,998	0.00

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Vehicle and Driver Safety

Budget Unit 670043B

Bill Section 08.180

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Rebillable Expenses	600	0.00	0	0.00	600	0.00	0	0.00	600	0.00	600	0.00
Total EE	1,803,360	0.00	1,274,874	0.00	1,802,860	0.00	651,866	0.00	1,802,860	0.00	1,802,860	0.00
Debt Service Expenses	100	0.00	2,016	0.00	100	0.00	0	0.00	100	0.00	100	0.00
Total PSD	100	0.00	2,016	0.00	100	0.00	0	0.00	100	0.00	100	0.00
Grand Total	16,182,756	299.00	13,789,577	280.18	16,642,391	299.00	7,258,275	141.45	16,642,391	299.00	16,642,391	299.00

NEW DECISION ITEM**RANK: OF****Budget Unit 670037B****Department of Public Safety
Missouri State Highway Patrol
Uniform Allowance
DI# NOP.GV.010****Bill Section 8.150****1. AMOUNT OF REQUEST**

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	87,300	87,300
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	87,300	87,300
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1644:State Highways and Transportation Department Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

Equipment Replacement

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Due to a significant increase in the costs of goods and services in recent years, the Patrol is requesting to increase the amount allocated to offset the cost of uniforms, uniform maintenance, and uniform equipment for all its uniformed employees. The last increases to the uniform allowance were in FY18 (from \$800 to \$1,000) and in FY07 (from \$600 to \$800). The average inflation rate since FY18 has increased by an average of 3.61% per year with a cumulative inflation of 27.97%. This request is an increase for members and uniformed civilians. The Patrol is also due for a new uniform contract in FY26, which will have increased costs.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were

NEW DECISION ITEM

RANK: OF

Budget Unit 670037B

**Department of Public Safety
Missouri State Highway Patrol
Uniform Allowance
DI# NOP.GV.010**

Bill Section 8.150

appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Cost estimate: \$561,600

Members: 1,276 x \$300 = \$382,800
Communications 192 x \$300 = \$57,600
Driver's Examiners: 227 x \$300 = \$68,100
Motor Vehicle Inspectors: 64 x \$300 = \$19,200
Commercial Vehicle Officers: 113x\$300 =\$33,900

Funding Sources:

Gaming = \$36,600 (Ongoing)
GR = \$42,300 (Ongoing)
Highway = \$457,800 (Ongoing)
Federal (for Water Patrol) = \$24,600 (Ongoing)
Criminal Record System = \$300 (Ongoing)

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>

NEW DECISION ITEM

RANK: OF

Budget Unit 670037B

**Department of Public Safety
Missouri State Highway Patrol
Uniform Allowance
DI# NOP.GV.010**

Bill Section 8.150

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
619ZZZZ:Supplies	0		0		87,300		87,300		0
Total EE	0		0		87,300		87,300		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	87,300	0.00	87,300	0.00	0

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Refund Unused Stickers

Budget Unit 670044B

Bill Section 08.185

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	100,000	100,000
TRF	0	0	0	0
Total	0	0	100,000	100,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1644:State Highways and Transportation Department Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	100,000	100,000
TRF	0	0	0	0
Total	0	0	100,000	100,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1644:State Highways and Transportation Department Fund

2. CORE DESCRIPTION

This core request is for funding refunds for unused stickers that are returned to the Patrol when an inspection station discontinues operation.

3. PROGRAM LISTING (list programs included in this core funding)

For funding refunds for unused stickers that are returned to the Patrol when a vehicle inspection station discontinues operation.

CORE DECISION ITEM

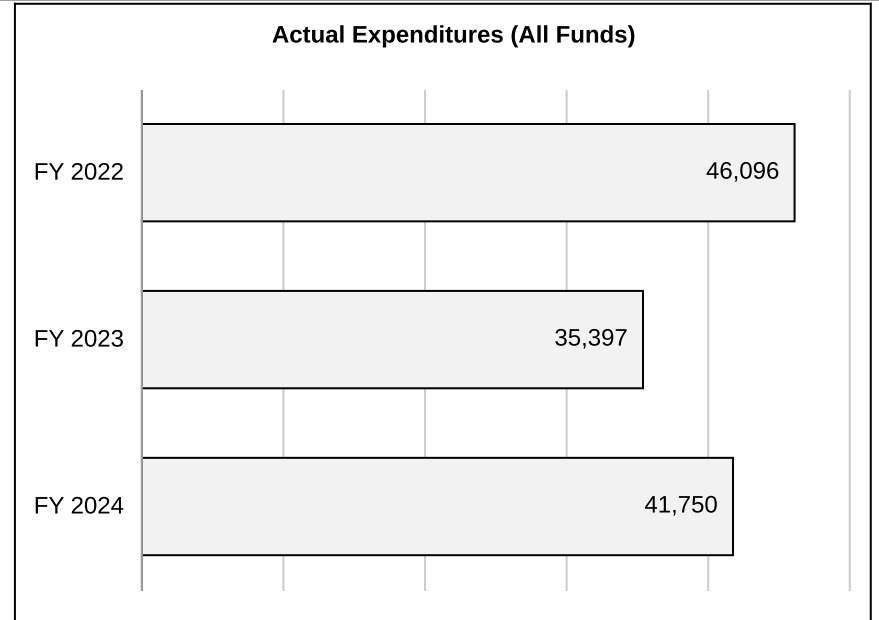
**Dept Of Public Safety
Missouri State Highway Patrol
CORE - Refund Unused Stickers**

Budget Unit 670044B

Bill Section 08.185

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/24/25
Appropriations (All Funds)	100,000	100,000	100,000	100,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	100,000	100,000	100,000	100,000
Actual Expenditures (all Fund	46,096	35,397	41,750	N/A
Unexpended (All Funds)	53,904	64,603	58,251	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	53,904	64,603	58,251	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Refund Unused Stickers

Budget Unit 670044B

Bill Section 08.185

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	100,000	100,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	100,000	100,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	100,000	100,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	100,000	100,000	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Refund Unused Stickers

Budget Unit 670044B

Bill Section 08.185

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	100,000	100,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	100,000	100,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	100,000	100,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	100,000	100,000	

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Refund Unused Stickers

Budget Unit 670044B

Bill Section 08.185

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Refunds Expense	100,000	0.00	41,750	0.00	100,000	0.00	22,716	0.00	100,000	0.00	100,000	0.00
Total PSD	100,000	0.00	41,750	0.00	100,000	0.00	22,716	0.00	100,000	0.00	100,000	0.00
Grand Total	100,000	0.00	41,750	0.00	100,000	0.00	22,716	0.00	100,000	0.00	100,000	0.00

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Technical Services

Budget Unit 670045B

Bill Section 08.190

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	306,179	560,461	25,796,808	26,663,448
EE	1,146,920	4,307,948	31,366,383	36,821,251
PSD	0	687,337	1,000	688,337
TRF	0	0	0	0
Total	1,453,099	5,555,746	57,164,191	64,173,036

FTE	4.00	7.00	349.00	360.00
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Est. Fringe	278,378	509,571	23,454,458	24,242,407
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1152:Department of Public Safety Federal

Other Funds: Various Funds

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	306,179	560,461	25,796,808	26,663,448
EE	1,146,920	4,307,948	31,366,383	36,821,251
PSD	0	687,337	1,000	688,337
TRF	0	0	0	0
Total	1,453,099	5,555,746	57,164,191	64,173,036

FTE	4.00	7.00	349.00	360.00
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Est. Fringe	278,378	509,571	23,454,458	24,242,407
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1152:Department of Public Safety Federal

Other Funds: Various Funds

2. CORE DESCRIPTION

This core request is for funding to provide effective and timely communications for the Patrol, as well as to maintain a comprehensive data system. The Information and Communications Technology Division operates a statewide voice communications network, manages various internal telecommunications and voice systems, installs and maintains mobile communications equipment, and is responsible for the operation of the communication consoles and telephone switchboards at each of the nine troop headquarters. It also develops and operates data systems in four major areas (criminal justice, traffic records, administrative records, and computer support), and operates the Missouri Uniform Law Enforcement System (MULES) network, which provides criminal justice data services to regional law enforcement agencies across the state and is linked to the National Crime Information Center (NCIC) operated by the FBI. The Criminal Justice Information Services Division is charged with being the state repository for criminal records.

3. PROGRAM LISTING (list programs included in this core funding)

The Technical Service program is made up of the following divisions: Communications Division and Criminal Justice Information Services.

CORE DECISION ITEM

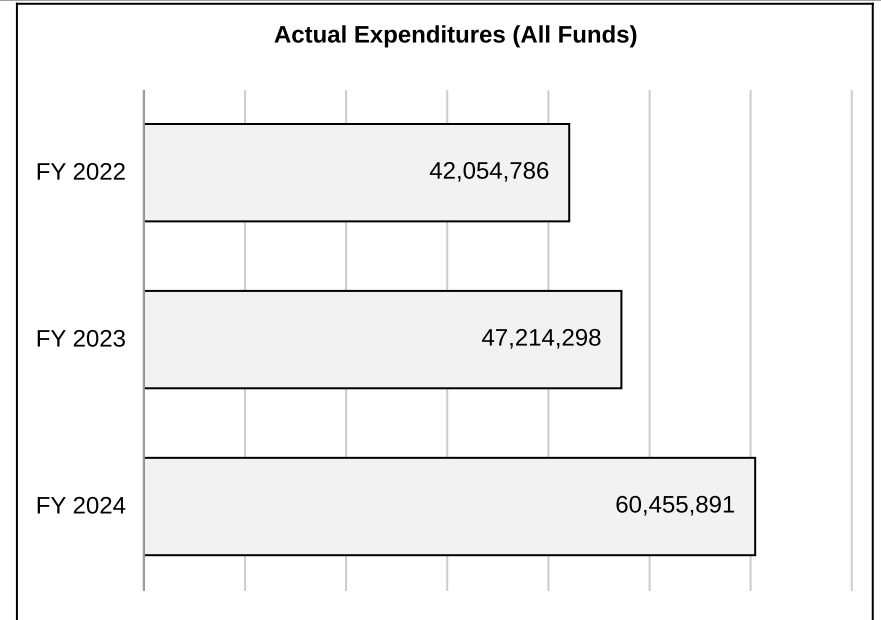
**Dept Of Public Safety
Missouri State Highway Patrol
CORE - Technical Services**

Budget Unit 670045B

Bill Section 08.190

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/24/25
Appropriations (All Funds)	52,460,511	58,076,387	70,060,429	64,250,100
Less Reverted (All Funds)	(984,670)	(1,147,628)	(1,493,579)	(1,304,229)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	51,475,841	56,928,759	68,566,850	62,945,871
Actual Expenditures (all Fund	42,054,786	47,214,298	60,455,891	N/A
Unexpended (All Funds)	9,421,055	9,714,461	8,110,959	N/A
Unexpended by Fund:				
General Revenue	112,392	104,500	75,934	N/A
Federal	3,470,966	3,083,185	1,932,606	N/A
Other	5,837,697	6,526,776	6,102,419	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Technical Services

Budget Unit 670045B

Bill Section 08.190

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	360.00	306,179	560,461	25,796,808	26,663,448	
	EE	0.00	1,146,920	4,307,948	31,443,447	36,898,315	
	PD	0.00	0	687,337	1,000	688,337	
	TRF	0.00	0	0	0	0	
	Total	360.00	1,453,099	5,555,746	57,241,255	64,250,100	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	(77,064)	(77,064)	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	(77,064)	(77,064)	
FY 26 Beginning Core							
	PS	360.00	306,179	560,461	25,796,808	26,663,448	
	EE	0.00	1,146,920	4,307,948	31,366,383	36,821,251	
	PD	0.00	0	687,337	1,000	688,337	
	TRF	0.00	0	0	0	0	
	Total	360.00	1,453,099	5,555,746	57,164,191	64,173,036	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Technical Services

Budget Unit 670045B

Bill Section 08.190

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.67B.014	16014	EE	0.00	0	0	0	0	Reallocate to BAC used
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core			PS	360.00	306,179	560,461	25,796,808	26,663,448	
			EE	0.00	1,146,920	4,307,948	31,366,383	36,821,251	
			PD	0.00	0	687,337	1,000	688,337	
			TRF	0.00	0	0	0	0	
			Total	360.00	1,453,099	5,555,746	57,164,191	64,173,036	
Governor's Recommended Core			PS	360.00	306,179	560,461	25,796,808	26,663,448	
			EE	0.00	1,146,920	4,307,948	31,366,383	36,821,251	
			PD	0.00	0	687,337	1,000	688,337	
			TRF	0.00	0	0	0	0	
			Total	360.00	1,453,099	5,555,746	57,164,191	64,173,036	

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Technical Services

Budget Unit 670045B

Bill Section 08.190

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	25,622,503	361.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Salary Differential	0	0.00	10,477	0.00	0	0.00	6,045	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	130,037	0.00	0	0.00	79,106	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	22,733,895	339.00	26,663,448	360.00	12,037,324	174.18	26,663,448	360.00	26,663,448	360.00
Planned Hourly Wages	0	0.00	370,531	8.85	0	0.00	74,468	1.80	0	0.00	0	0.00
Total PS	25,622,503	361.00	23,244,940	347.85	26,663,448	360.00	12,196,943	175.98	26,663,448	360.00	26,663,448	360.00
In State Travel	17,042	0.00	36,979	0.00	17,042	0.00	27,247	0.00	17,042	0.00	17,042	0.00
Out of State Travel	6,268	0.00	32,564	0.00	6,268	0.00	5,116	0.00	6,268	0.00	6,268	0.00
Fuel and Utilities	14,361	0.00	35,229	0.00	14,361	0.00	16,285	0.00	14,361	0.00	14,361	0.00
Supplies	589,179	0.00	547,235	0.00	589,179	0.00	268,484	0.00	589,179	0.00	589,179	0.00
Professional Development	10,711	0.00	134,717	0.00	10,711	0.00	57,296	0.00	10,711	0.00	10,711	0.00
Communications Services and Supplies	4,414,704	0.00	3,902,137	0.00	5,223,954	0.00	2,136,748	0.00	5,223,954	0.00	5,223,954	0.00
Professional Services	10,268,651	0.00	4,200,751	0.00	10,268,651	0.00	2,274,235	0.00	10,268,651	0.00	10,268,651	0.00
Housekeeping and Janitorial Services	20,750	0.00	14,583	0.00	20,750	0.00	2,570	0.00	20,750	0.00	20,750	0.00
Maintenance and Repair Services	2,698,654	0.00	11,348,788	0.00	2,698,654	0.00	2,091,777	0.00	2,998,654	0.00	2,998,654	0.00
Computer Equipment	10,483,385	0.00	4,681,405	0.00	8,429,323	0.00	1,900,511	0.00	9,807,123	0.00	9,807,123	0.00
Motorized Equipment	1,000	0.00	197,728	0.00	1,000	0.00	0	0.00	1,000	0.00	1,000	0.00
Office Equipment Expenses	37,579	0.00	50,258	0.00	75,117	0.00	78,092	0.00	35,053	0.00	35,053	0.00
Other Equipment	12,525,858	0.00	10,151,692	0.00	7,111,858	0.00	376,825	0.00	7,112,058	0.00	7,112,058	0.00
Property and Improvements Expenses	45,502	0.00	10,000	0.00	45,502	0.00	0	0.00	45,502	0.00	45,502	0.00
Building Lease Payments Operating	2,051	0.00	0	0.00	2,051	0.00	1,351	0.00	2,051	0.00	2,051	0.00
Equipment Lease Payments	375,950	0.00	707	0.00	375,950	0.00	285	0.00	375,950	0.00	375,950	0.00
Miscellaneous Expenses	2,235,544	0.00	3,479	0.00	2,005,544	0.00	3,986	0.00	290,544	0.00	290,544	0.00

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Technical Services

Budget Unit 670045B

Bill Section 08.190

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Rebillable Expenses	2,400	0.00	0	0.00	2,400	0.00	0	0.00	2,400	0.00	2,400	0.00
Total EE	43,749,589	0.00	35,348,253	0.00	36,898,315	0.00	9,240,808	0.00	36,821,251	0.00	36,821,251	0.00
Debt Service Expenses	0	0.00	2,701	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Refunds Expense	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	1,000	0.00
Program Disbursements	687,337	0.00	1,859,997	0.00	687,337	0.00	705,789	0.00	687,337	0.00	687,337	0.00
Total PSD	688,337	0.00	1,862,698	0.00	688,337	0.00	705,789	0.00	688,337	0.00	688,337	0.00
Grand Total	70,060,429	361.00	60,455,891	347.85	64,250,100	360.00	22,143,540	175.98	64,173,036	360.00	64,173,036	360.00

NEW DECISION ITEM

RANK: OF

Budget Unit 670045B

Bill Section 8.190

Department of Public Safety
Missouri State Highway Patrol
Cybersecurity Cloud Services
DI# NOP.GV.004

1. AMOUNT OF REQUEST

FY 2026 Department Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2026 Governor's Recommended				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	275,000	0	835,000	1,110,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	275,000	0	835,000	1,110,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1644:State Highways and Transportation Department Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

Federal Mandate

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

NEW DECISION ITEM**RANK: OF****Budget Unit 670045B****Department of Public Safety
Missouri State Highway Patrol
Cybersecurity Cloud Services
DI# NOP.GV.004****Bill Section 8.190**

To comply with FBI Criminal Justice Information Security (CJIS) Policy, MSHP is moving to more cloud-based services. These applications protect the central fingerprinting repository, criminal history repository, wants/warrants repository, sex offender system, MACHS (portal for checking teachers, day care, medical professionals, etc.) and many other systems. Licensing fees have increased by 220% over the last seven years. The price from Checkmarx (code validation/security licenses) has increased from \$53.4K in 2020 to \$62.3K in 2024. Also, the Patrol's security vendors have increased pricing significantly over the last three years. In 2020 MSHP paid \$781 for remote firewalls and \$54K for perimeter firewalls. In 2024 those numbers increased to \$1.2K for remote firewalls and \$194.5K for perimeter firewalls.

Part of the funding will be used to upgrade the monitoring connections to local agencies that access the Missouri Uniform Law Enforcement System (MULES), which tracks criminal history information, and other services. The FBI CJIS policy has changed over the past year with new requirements including 3rd party security assessments, vulnerability scanning, event logging, and other mandatory requirements.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

> \$300K to replace older security devices including network monitoring devices and firewalls
> \$300K for Microsoft Azure cloud services
> \$100K for vulnerability scanning tools and services
> \$100K for identity protection licenses for MSHP employees and other critical users.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM

RANK: OF

Budget Unit 670045B

**Department of Public Safety
Missouri State Highway Patrol
Cybersecurity Cloud Services
DI# NOP.GV.004**

Bill Section 8.190

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
619ZZZZ:Supplies	0		0		10,000		10,000		10,000
643ZZZZ:Maintenance and Repair Services	275,000		0		825,000		1,100,000		0
Total EE	<u>275,000</u>		<u>0</u>		<u>835,000</u>		<u>1,110,000</u>		<u>10,000</u>
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u><u>275,000</u></u>	<u><u>0.00</u></u>	<u><u>0</u></u>	<u><u>0.00</u></u>	<u><u>835,000</u></u>	<u><u>0.00</u></u>	<u><u>1,110,000</u></u>	<u><u>0.00</u></u>	<u><u>10,000</u></u>

NEW DECISION ITEM

RANK: OF

Budget Unit 670037B

**Department of Public Safety
Missouri State Highway Patrol
Uniform Allowance
DI# NOP.GV.010**

Bill Section 8.150

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	57,300	57,300
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	57,300	57,300
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1644:State Highways and Transportation Department Fund
1671:Criminal Record System Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

Equipment Replacement

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Due to a significant increase in the costs of goods and services in recent years, the Patrol is requesting to increase the amount allocated to offset the cost of uniforms, uniform maintenance, and uniform equipment for all its uniformed employees. The last increases to the uniform allowance were in FY18 (from \$800 to \$1,000) and in FY07 (from \$600 to \$800). The average inflation rate since FY18 has increased by an average of 3.61% per year with a cumulative inflation of 27.97%. This request is an increase for members and uniformed civilians. The Patrol is also due for a new uniform contract in FY26, which will have increased costs.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were

NEW DECISION ITEM

RANK: OF

Budget Unit 670037B

**Department of Public Safety
Missouri State Highway Patrol
Uniform Allowance
DI# NOP.GV.010**

Bill Section 8.150

appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Cost estimate: \$561,600

Members: 1,276 x \$300 = \$382,800
Communications 192 x \$300 = \$57,600
Driver's Examiners: 227 x \$300 = \$68,100
Motor Vehicle Inspectors: 64 x \$300 = \$19,200
Commercial Vehicle Officers: 113x\$300 =\$33,900

Funding Sources:

Gaming = \$36,600 (Ongoing)
GR = \$42,300 (Ongoing)
Highway = \$457,800 (Ongoing)
Federal (for Water Patrol) = \$24,600 (Ongoing)
Criminal Record System = \$300 (Ongoing)

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM

RANK: OF

Budget Unit 670037B

**Department of Public Safety
Missouri State Highway Patrol
Uniform Allowance
DI# NOP.GV.010**

Bill Section 8.150

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
619ZZZZ:Supplies	0		0		57,300		57,300		0
Total EE	0		0		57,300		57,300		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	57,300	0.00	57,300	0.00	0

NEW DECISION ITEM

RANK: OF

Budget Unit 670070B

Department of Public Safety
Missouri State Highway Patrol
Sports Wagering Enforcement
DI# NOP.GV.040

Bill Section 8.265

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	681	681
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	681	681
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1286:Gaming Commission Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

Cost to Continue

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

MSHP anticipates needing additional FTE to conduct background investigations and enforcement activities pursuant to Article III Section 39(g) of the Missouri Constitution. This section introduces a number of new regulations and requirements for casinos and other operators to conduct licensed sports wagering business in Missouri.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: OF

Budget Unit 670070B

Department of Public Safety
Missouri State Highway Patrol
Sports Wagering Enforcement
DI# NOP.GV.040

Bill Section 8.265

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Salary:

Position Title: 3x Sergeant (V07005) - Because the Patrol cannot anticipate the ranks of the individuals applying for the position, this is estimated at the Sergeant rank.

Total Cost for Salaries: \$308,520

Total Fringe Amount: \$280,507

Expense & Equipment:

-Supplies and Other Equipment: \$8,639

-Gasoline costs: \$16,497

-Vehicle Maintenance: \$41,319

-Total Ongoing E&E (one-time costs were appropriated in the FY 25 supplemental): \$66,455

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
659ZZZZ:Other Equipment	0		0		681		681		0
Total EE	0		0		681		681		0

NEW DECISION ITEM

RANK: OF

Budget Unit 670070B

**Department of Public Safety
Missouri State Highway Patrol
Sports Wagering Enforcement
DI# NOP.GV.040**

Bill Section 8.265

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	0.00	<u>0</u>	0.00	681	0.00	681	0.00	<u>0</u>

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Personal Equipment

Budget Unit 670046B

Bill Section 08.195

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	35,000	35,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	35,000	35,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1793:Highway Patrol Expense Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	35,000	35,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	35,000	35,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1793:Highway Patrol Expense Fund

2. CORE DESCRIPTION

This core request is for funding the Highway Patrol's Personal Equipment program, which is used to process money for recovery costs and rebates for Patrol equipment (for example: damages paid if someone hits a Patrol car).

3. PROGRAM LISTING (list programs included in this core funding)

This is used to process money for recovery costs and rebates for Patrol equipment (for example: damages paid if someone hits a Patrol car).

CORE DECISION ITEM

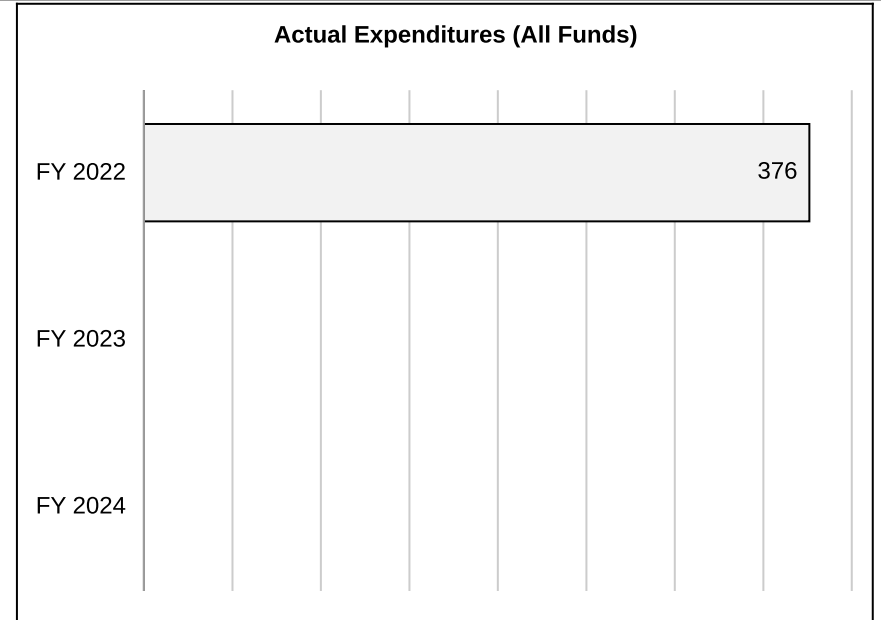
Dept Of Public Safety
Missouri State Highway Patrol
CORE - Personal Equipment

Budget Unit 670046B

Bill Section 08.195

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/24/25
Appropriations (All Funds)	35,000	35,000	35,000	35,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	35,000	35,000	35,000	35,000
Actual Expenditures (all Fund	376	0	0	N/A
Unexpended (All Funds)	34,624	35,000	35,000	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	34,624	35,000	35,000	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Personal Equipment

Budget Unit 670046B

Bill Section 08.195

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	35,000	35,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	35,000	35,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	35,000	35,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	35,000	35,000	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Personal Equipment

Budget Unit 670046B

Bill Section 08.195

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	35,000	35,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	35,000	35,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	35,000	35,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	35,000	35,000	

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Personal Equipment

Budget Unit 670046B

Bill Section 08.195

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Miscellaneous Expenses	35,000	0.00	0	0.00	35,000	0.00	0	0.00	35,000	0.00	35,000	0.00
Total EE	35,000	0.00	0	0.00	35,000	0.00	0	0.00	35,000	0.00	35,000	0.00
Grand Total	35,000	0.00	0	0.00	35,000	0.00	0	0.00	35,000	0.00	35,000	0.00

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Mental Health Services for members of the Patrol

Budget Unit 670118B
Bill Section 08.196

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Funding for additional Basic Peer Training Courses (as a part of the DEFENSE Program). Patrol personnel join the Peer Support Team in an effort to provide support to their fellow Patrol coworkers in a further effort to provide all Patrol personnel with wellness and support services.

3. PROGRAM LISTING (list programs included in this core funding)

Basic Peer Training Courses as part of the DEFENSE Program.

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Mental Health Services for members of the Patrol

Budget Unit 670118B
Bill Section 08.196

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/24/25
Appropriations (All Funds)	0	0	0	250,000
Less Reverted (All Funds)	0	0	0	(7,500)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	0	242,500
Actual Expenditures (all Fund	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)							
FY 2022							
FY 2023							
FY 2024							

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Mental Health Services for members of the Patrol

Budget Unit 670118B

Bill Section 08.196

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	250,000	250,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	250,000	250,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	(250,000)	(250,000)	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	(250,000)	(250,000)	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Mental Health Services for members of the Patrol

Budget Unit 670118B

Bill Section 08.196

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Mental Health Services for members of the Patrol

Budget Unit 670118B
Bill Section 08.196

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Supplies	0	0.00	0	0.00	0	0.00	5,874	0.00	0	0.00	0	0.00
Professional Development	0	0.00	0	0.00	0	0.00	27,000	0.00	0	0.00	0	0.00
Miscellaneous Expenses	0	0.00	0	0.00	0	0.00	545	0.00	0	0.00	0	0.00
Total EE	0	0.00	0	0.00	0	0.00	33,419	0.00	0	0.00	0	0.00
Program Disbursements	0	0.00	0	0.00	250,000	0.00	0	0.00	0	0.00	0	0.00
Total PSD	0	0.00	0	0.00	250,000	0.00	0	0.00	0	0.00	0	0.00
Grand Total	0	0.00	0	0.00	250,000	0.00	33,419	0.00	0	0.00	0	0.00

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - HP Inspection Fund Transfer

Budget Unit 670047B

Bill Section 08.200

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	2,000,000	2,000,000
Total	0	0	2,000,000	2,000,000

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1297:Highway Patrol Inspection Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	2,000,000	2,000,000
Total	0	0	2,000,000	2,000,000

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1297:Highway Patrol Inspection Fund

2. CORE DESCRIPTION

Biennial fund transfer from HP Inspection Fund to the State Road Fund every even fiscal year.

3. PROGRAM LISTING (list programs included in this core funding)

Biennial fund transfer from HP Inspection fund to the State Road Fund every even fiscal year.

CORE DECISION ITEM

**Dept Of Public Safety
Missouri State Highway Patrol
CORE - HP Inspection Fund Transfer**

Budget Unit 670047B

Bill Section 08.200

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/24/25
Appropriations (All Funds)	2,000,000	2,000,000	2,000,000	2,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	2,000,000	2,000,000	2,000,000	2,000,000
Actual Expenditures (all Fund	0	0	0	N/A
Unexpended (All Funds)	2,000,000	2,000,000	2,000,000	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	2,000,000	2,000,000	2,000,000	N/A

Actual Expenditures (All Funds)							
FY 2022							
FY 2023							
FY 2024							

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - HP Inspection Fund Transfer

Budget Unit 670047B

Bill Section 08.200

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	2,000,000	2,000,000	
	Total	0.00	0	0	2,000,000	2,000,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	2,000,000	2,000,000	
	Total	0.00	0	0	2,000,000	2,000,000	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - HP Inspection Fund Transfer

Budget Unit 670047B

Bill Section 08.200

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.67B.008	T1549	TRF	0.00	0	0	0	0	Reallocate from DPS budget org to HWP budget org
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	2,000,000	2,000,000	
			Total	0.00	0	0	2,000,000	2,000,000	
Governor's Recommended Core			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	2,000,000	2,000,000	
			Total	0.00	0	0	2,000,000	2,000,000	

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - HP Inspection Fund Transfer

Budget Unit 670047B

Bill Section 08.200

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	2,000,000	0.00	0	0.00	2,000,000	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00
Total TRF	2,000,000	0.00	0	0.00	2,000,000	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00
Grand Total	2,000,000	0.00	0	0.00	2,000,000	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00

FY 2026 BUDGET REQUEST

WITH GOVERNOR RECOMMENDATIONS

DEPARTMENT OF PUBLIC SAFETY



Book 2 of 2

Office of the Director
Missouri Capitol Police
Missouri State Highway Patrol
Alcohol & Tobacco Control

Division of Fire Safety
Missouri Veterans Commission
Missouri Gaming Commission
State Emergency Management Agency

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 Department wide Job Class Report573

CORE DECISION ITEM

Dept Of Public Safety
Division of Alcohol and Tobacco Control
CORE - ATC Core

Budget Unit 670048B

Bill Section 08.205

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	524,222	2,133,749	2,657,971
EE	0	397,594	577,234	974,828
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	921,816	2,710,983	3,632,799

FTE	0.00	0.00	38.00	38.00
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Est. Fringe	0	202,245	1,423,296	1,625,541
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1152:Department of Public Safety Federal
Other Funds: 1544:Division of Alcohol and Tobacco Control Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	524,222	2,133,749	2,657,971
EE	0	397,594	577,234	974,828
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	921,816	2,710,983	3,632,799

FTE	0.00	0.00	38.00	38.00
------------	-------------	-------------	--------------	--------------

Est. Fringe	0	202,245	1,423,296	1,625,541
--------------------	---	---------	-----------	-----------

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1152:Department of Public Safety Federal
Other Funds: 1544:Division of Alcohol and Tobacco Control Fund

2. CORE DESCRIPTION

This core request is for funding for the Division of Alcohol and Tobacco Control (ATC) to ensure compliance with the liquor control and tobacco laws, issuance of over 36,000 liquor licenses annually, collection of over \$55 million dollars in revenue annually, and providing information and services to the citizens of Missouri and alcohol beverage industry; thereby to allow the industry to legally conduct business in the state of Missouri, while citizens are assured of receiving a safe product in a responsible manner.

3. PROGRAM LISTING (list programs included in this core funding)

Revenue Collection/Licensing,
Regulatory Compliance,
Administrative Disciplinary

CORE DECISION ITEM

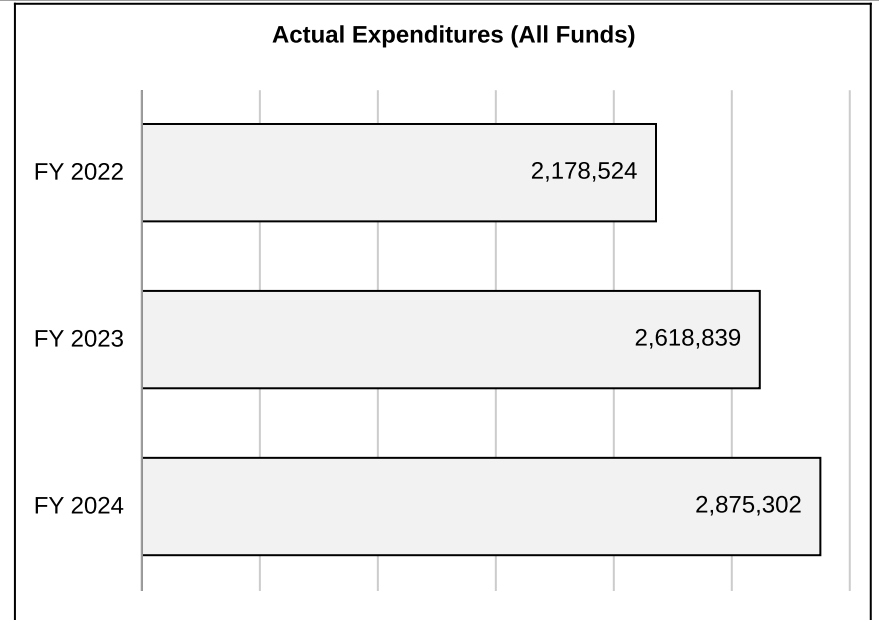
Dept Of Public Safety
Division of Alcohol and Tobacco Control
CORE - ATC Core

Budget Unit 670048B

Bill Section 08.205

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/24/25
Appropriations (All Funds)	3,298,500	3,398,296	3,642,566	3,632,799
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	3,298,500	3,398,296	3,642,566	3,632,799
Actual Expenditures (all Fund	2,178,524	2,618,839	2,875,302	N/A
Unexpended (All Funds)	1,119,976	779,457	767,264	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	555,196	650,565	504,625	N/A
Other	564,780	128,891	262,639	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Division of Alcohol and Tobacco Control
CORE - ATC Core

Budget Unit 670048B

Bill Section 08.205

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	38.00	0	524,222	2,133,749	2,657,971	
	EE	0.00	0	397,594	577,234	974,828	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	38.00	0	921,816	2,710,983	3,632,799	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	38.00	0	524,222	2,133,749	2,657,971	
	EE	0.00	0	397,594	577,234	974,828	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	38.00	0	921,816	2,710,983	3,632,799	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Division of Alcohol and Tobacco Control
CORE - ATC Core

Budget Unit 670048B

Bill Section 08.205

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.67B.018	11254	PS	0.00	0	0	11,000	11,000	Reallocating to better identify expected spending.
Core Reallocation	CRA.67B.033	11254	PS	0.00	0	0	(11,000)	(11,000)	Reallocate positions to planned hourly
Core Reallocation	CRA.67B.018	11262	EE	0.00	0	0	0	0	Reallocating to better identify expected spending.
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core			PS	38.00	0	524,222	2,133,749	2,657,971	
			EE	0.00	0	397,594	577,234	974,828	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	38.00	0	921,816	2,710,983	3,632,799	
Governor's Recommended Core			PS	38.00	0	524,222	2,133,749	2,657,971	
			EE	0.00	0	397,594	577,234	974,828	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	38.00	0	921,816	2,710,983	3,632,799	

CORE DECISION ITEM

**Dept Of Public Safety
Division of Alcohol and Tobacco Control
CORE - ATC Core**

Budget Unit 670048B

Bill Section 08.205

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	2,667,738	36.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	156,875	0.00	0	0.00	85,433	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	1,916,109	34.59	2,657,971	38.00	948,601	16.76	2,590,585	36.00	2,590,585	36.00
Planned Hourly Wages	0	0.00	141,880	3.66	0	0.00	40,808	0.97	67,386	2.00	67,386	2.00
Total PS	2,667,738	36.00	2,214,864	38.25	2,657,971	38.00	1,074,842	17.73	2,657,971	38.00	2,657,971	38.00
In State Travel	52,853	0.00	6,571	0.00	23,853	0.00	3,499	0.00	23,853	0.00	23,853	0.00
Out of State Travel	24,360	0.00	8,962	0.00	18,360	0.00	9,130	0.00	18,360	0.00	18,360	0.00
Supplies	279,372	0.00	173,965	0.00	289,372	0.00	58,598	0.00	229,372	0.00	229,372	0.00
Professional Development	34,160	0.00	13,256	0.00	28,160	0.00	7,004	0.00	28,160	0.00	28,160	0.00
Communications Services and Supplies	80,281	0.00	29,254	0.00	60,281	0.00	12,102	0.00	40,281	0.00	40,281	0.00
Professional Services	78,000	0.00	62,122	0.00	73,000	0.00	15,841	0.00	90,000	0.00	90,000	0.00
Maintenance and Repair Services	73,000	0.00	36,368	0.00	78,000	0.00	11,780	0.00	78,000	0.00	78,000	0.00
Computer Equipment	40,000	0.00	0	0.00	25,000	0.00	0	0.00	25,000	0.00	25,000	0.00
Motorized Equipment	203,280	0.00	278,808	0.00	293,280	0.00	213,106	0.00	355,280	0.00	355,280	0.00
Office Equipment Expenses	60,059	0.00	31,490	0.00	26,059	0.00	2,309	0.00	53,059	0.00	53,059	0.00
Other Equipment	33,000	0.00	9,383	0.00	34,000	0.00	238	0.00	15,000	0.00	15,000	0.00
Property and Improvements Expenses	9,000	0.00	7,725	0.00	9,000	0.00	0	0.00	9,000	0.00	9,000	0.00
Building Lease Payments Operating	1,500	0.00	0	0.00	10,500	0.00	0	0.00	3,500	0.00	3,500	0.00
Equipment Lease Payments	1,813	0.00	570	0.00	1,813	0.00	285	0.00	1,813	0.00	1,813	0.00
Miscellaneous Expenses	4,150	0.00	1,962	0.00	4,150	0.00	1,047	0.00	4,150	0.00	4,150	0.00
Total EE	974,828	0.00	660,438	0.00	974,828	0.00	334,941	0.00	974,828	0.00	974,828	0.00

CORE DECISION ITEM

Dept Of Public Safety
Division of Alcohol and Tobacco Control
CORE - ATC Core

Budget Unit 670048B
Bill Section 08.205

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Grand Total	3,642,566	36.00	2,875,302	38.25	3,632,799	38.00	1,409,783	17.73	3,632,799	38.00	3,632,799	38.00

CORE DECISION ITEM

Dept Of Public Safety
Division of Alcohol and Tobacco Control
CORE - ATC Refunds

Budget Unit 670049B

Bill Section 08.210

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	55,000	0	0	55,000
TRF	0	0	0	0
Total	55,000	0	0	55,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	55,000	0	0	55,000
TRF	0	0	0	0
Total	55,000	0	0	55,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Pursuant to Section 311.240.4, RSMo, application for renewal of licenses must be filed on or before May 1st of each year. Thus, the Division uses the refund allotment to refund license fees that were paid in advance and not used due to various reasons such as sale of the business. The Division must refund businesses that have paid in advance for a license that was not used. This ensures compliance with Regulation 11 CSR 70-2.150(2), which addresses refunds on licenses.

3. PROGRAM LISTING (list programs included in this core funding)

Refund program is within the Revenue Collection, Licensing and Administrative Programs.

CORE DECISION ITEM

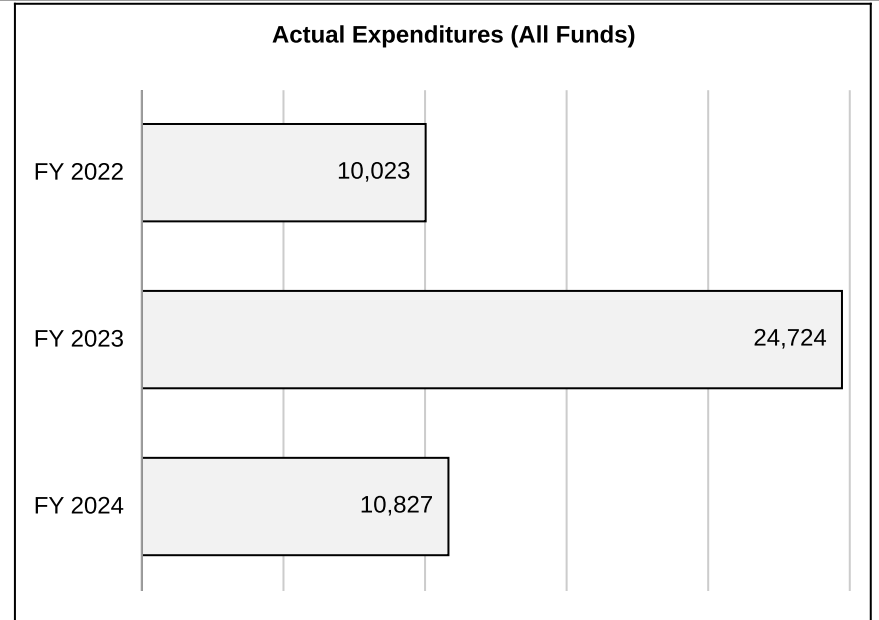
Dept Of Public Safety
Division of Alcohol and Tobacco Control
CORE - ATC Refunds

Budget Unit 670049B

Bill Section 08.210

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/24/25
Appropriations (All Funds)	55,000	55,000	55,000	55,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	55,000	55,000	55,000	55,000
Actual Expenditures (all Fund	10,023	24,724	10,827	N/A
Unexpended (All Funds)	44,977	30,276	44,173	N/A
Unexpended by Fund:				
General Revenue	44,977	30,276	44,173	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Division of Alcohol and Tobacco Control
CORE - ATC Refunds

Budget Unit 670049B

Bill Section 08.210

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	55,000	0	0	55,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	55,000	0	0	55,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	55,000	0	0	55,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	55,000	0	0	55,000	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Division of Alcohol and Tobacco Control
CORE - ATC Refunds

Budget Unit 670049B

Bill Section 08.210

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	55,000	0	0	55,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	55,000	0	0	55,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	55,000	0	0	55,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	55,000	0	0	55,000	

CORE DECISION ITEM

Dept Of Public Safety
Division of Alcohol and Tobacco Control
CORE - ATC Refunds

Budget Unit 670049B

Bill Section 08.210

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Refunds Expense	55,000	0.00	10,827	0.00	55,000	0.00	13,640	0.00	55,000	0.00	55,000	0.00
Total PSD	55,000	0.00	10,827	0.00	55,000	0.00	13,640	0.00	55,000	0.00	55,000	0.00
Grand Total	55,000	0.00	10,827	0.00	55,000	0.00	13,640	0.00	55,000	0.00	55,000	0.00

CORE DECISION ITEM

Dept Of Public Safety
Division of Fire Safety
CORE - Fire Safety

Budget Unit 670050B

Bill Section 08.215

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	2,886,953	0	1,219,793	4,106,746
EE	188,605	600,000	150,359	938,964
PSD	200,100	0	300	200,400
TRF	0	0	0	0
Total	3,275,658	600,000	1,370,452	5,246,110

FTE	48.92	0.00	19.00	67.92
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Est. Fringe	1,886,331	0	770,644	2,656,975
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1152:Department of Public Safety Federal
Other Funds: 1257:Elevator Safety Fund
1744:Boiler and Pressure Vessels Safety Fund
1804:Missouri Explosives Safety Act Administration Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	2,886,953	0	1,219,793	4,106,746
EE	188,605	600,000	150,359	938,964
PSD	200,100	0	300	200,400
TRF	0	0	0	0
Total	3,275,658	600,000	1,370,452	5,246,110

FTE	48.92	0.00	19.00	67.92
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Est. Fringe	1,886,331	0	770,644	2,656,975
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1152:Department of Public Safety Federal
Other Funds: 1257:Elevator Safety Fund
1744:Boiler and Pressure Vessels Safety Fund
1804:Missouri Explosives Safety Act Administration Fund

2. CORE DESCRIPTION

The Division of Fire Safety is responsible for investigating fire and explosions; blasting safety and explosives enforcement; fireworks inspections and permitting; fireworks shooter training and licensing; fire safety inspections for facilities licensed by the Departments of Mental Health, Family Services, and Health and Senior Services; boiler and pressure vessel safety inspections and permitting; fire service training and certification; statewide fire mutual aid and fire incident reporting; workers compensation grants for VFPA's; amusement ride inspections, permitting and accident investigation; and elevator safety inspections, permitting and accident investigation. In order to continue to serve the citizens of Missouri by performing these mandated duties, the Division of Fire Safety is requesting reinstatement of this core budget. General Revenue comprises 70% of the Division of Fire Safety's Core budget. Other funds include: Elevator Safety Fund (0257), Boiler and Pressure Vessel Safety Fund (0744), and the Missouri Explosives Safety Act Administration Fund (0804).

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Dept Of Public Safety
Division of Fire Safety
CORE - Fire Safety

Budget Unit 670050B

Bill Section 08.215

Administration, Fire Fighter Training & Certification, Amusement Ride Safety*,
Fire Safety Inspection, Fireworks Licensing & Enforcement, Workers Compensation for VFPA's, Fire Investigation, Blast Safety & Explosives Enforcement*, Statewide Fire
Mutual Aid & Incident Reporting, Elevator Safety*, Boiler & Pressure Vessel Safety*.

*Notes programs overseen by Governor-appointed boards or commissions.

CORE DECISION ITEM

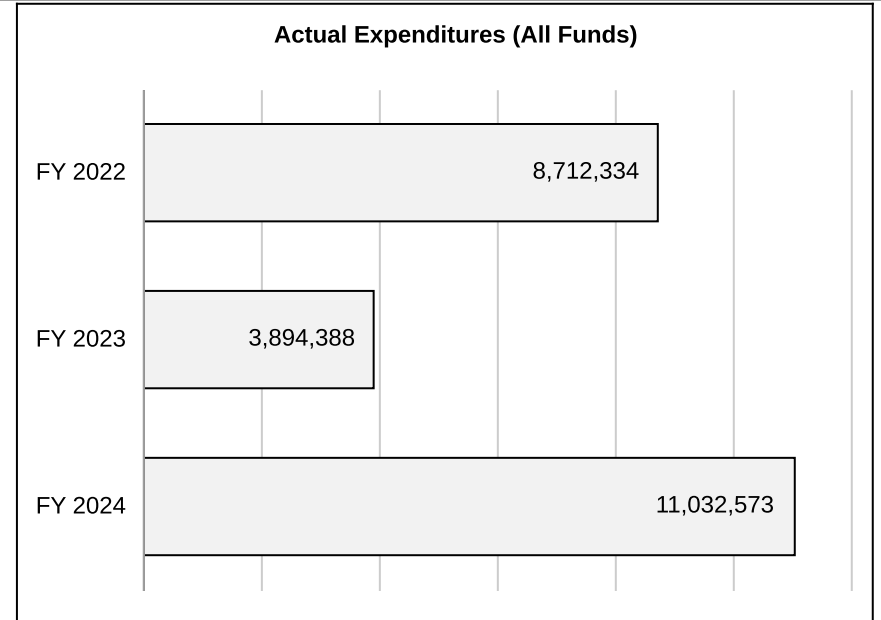
**Dept Of Public Safety
Division of Fire Safety
CORE - Fire Safety**

Budget Unit 670050B

Bill Section 08.215

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/24/25
Appropriations (All Funds)	9,516,628	4,497,780	12,577,044	11,096,110
Less Reverted (All Funds)	(98,591)	(94,377)	(320,913)	(98,270)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	(69,508)	(85,175)	(90,000)	0
Plus Transfers In	69,508	85,175	90,000	0
Budget Authority (All Funds)	9,418,037	4,403,403	12,256,131	10,997,840
Actual Expenditures (all Fund	8,712,334	3,894,388	11,032,573	N/A
Unexpended (All Funds)	705,703	509,015	1,223,558	N/A
Unexpended by Fund:				
General Revenue	576,616	217,754	322,027	N/A
Federal	0	0	500,745	N/A
Other	129,087	291,261	400,785	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Division of Fire Safety
CORE - Fire Safety

Budget Unit 670050B

Bill Section 08.215

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	67.92	2,886,953	0	1,219,793	4,106,746	
	EE	0.00	188,605	600,000	150,359	938,964	
	PD	0.00	1,300,100	0	4,750,300	6,050,400	
	TRF	0.00	0	0	0	0	
	Total	67.92	4,375,658	600,000	6,120,452	11,096,110	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	(1,100,000)	0	(4,750,000)	(5,850,000)	
	TRF	0.00	0	0	0	0	
	Total	0.00	(1,100,000)	0	(4,750,000)	(5,850,000)	
FY 26 Beginning Core							
	PS	67.92	2,886,953	0	1,219,793	4,106,746	
	EE	0.00	188,605	600,000	150,359	938,964	
	PD	0.00	200,100	0	300	200,400	
	TRF	0.00	0	0	0	0	
	Total	67.92	3,275,658	600,000	1,370,452	5,246,110	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Division of Fire Safety
CORE - Fire Safety

Budget Unit 670050B

Bill Section 08.215

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	67.92	2,886,953	0	1,219,793	4,106,746	
	EE	0.00	188,605	600,000	150,359	938,964	
	PD	0.00	200,100	0	300	200,400	
	TRF	0.00	0	0	0	0	
	Total	67.92	3,275,658	600,000	1,370,452	5,246,110	
Governor's Recommended Core							
	PS	67.92	2,886,953	0	1,219,793	4,106,746	
	EE	0.00	188,605	600,000	150,359	938,964	
	PD	0.00	200,100	0	300	200,400	
	TRF	0.00	0	0	0	0	
	Total	67.92	3,275,658	600,000	1,370,452	5,246,110	

CORE DECISION ITEM

**Dept Of Public Safety
Division of Fire Safety
CORE - Fire Safety**

Budget Unit 670050B

Bill Section 08.215

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	4,229,784	67.92	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	21,918	0.00	0	0.00	9,695	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	3,434,582	61.81	4,106,746	67.92	1,788,717	31.34	4,106,746	67.92	4,106,746	67.92
Planned Hourly Wages	0	0.00	11,397	0.34	0	0.00	8,020	0.23	0	0.00	0	0.00
Provisional Wages	0	0.00	54,946	1.09	0	0.00	27,148	0.52	0	0.00	0	0.00
Total PS	4,229,784	67.92	3,522,844	63.24	4,106,746	67.92	1,833,581	32.09	4,106,746	67.92	4,106,746	67.92
In State Travel	24,464	0.00	24,567	0.00	24,464	0.00	15,709	0.00	24,464	0.00	24,464	0.00
Out of State Travel	3,766	0.00	13,704	0.00	3,766	0.00	2,962	0.00	3,766	0.00	3,766	0.00
Fuel and Utilities	1,100	0.00	389	0.00	1,100	0.00	0	0.00	1,100	0.00	1,100	0.00
Supplies	176,280	0.00	225,564	0.00	185,280	0.00	113,509	0.00	185,280	0.00	185,280	0.00
Professional Development	32,995	0.00	18,231	0.00	32,995	0.00	8,902	0.00	32,995	0.00	32,995	0.00
Communications Services and Supplies	20,796	0.00	19,953	0.00	20,796	0.00	11,445	0.00	20,796	0.00	20,796	0.00
Professional Services	14,610	0.00	13,468	0.00	14,610	0.00	28,945	0.00	14,610	0.00	14,610	0.00
Housekeeping and Janitorial Services	600	0.00	0	0.00	600	0.00	0	0.00	600	0.00	600	0.00
Maintenance and Repair Services	42,053	0.00	89,112	0.00	42,053	0.00	28,593	0.00	42,053	0.00	42,053	0.00
Motorized Equipment	263,601	0.00	166,796	0.00	94,351	0.00	0	0.00	94,351	0.00	94,351	0.00
Office Equipment Expenses	6,835	0.00	0	0.00	6,835	0.00	0	0.00	6,835	0.00	6,835	0.00
Other Equipment	554,686	0.00	105,212	0.00	507,040	0.00	3,042	0.00	507,040	0.00	507,040	0.00
Property and Improvements Expenses	500	0.00	0	0.00	500	0.00	0	0.00	500	0.00	500	0.00
Equipment Lease Payments	1,500	0.00	322	0.00	1,500	0.00	170	0.00	1,500	0.00	1,500	0.00
Miscellaneous Expenses	2,974	0.00	2,838	0.00	2,974	0.00	933	0.00	2,974	0.00	2,974	0.00
Rebillable Expenses	100	0.00	0	0.00	100	0.00	0	0.00	100	0.00	100	0.00
Total EE	1,146,860	0.00	680,156	0.00	938,964	0.00	214,210	0.00	938,964	0.00	938,964	0.00

CORE DECISION ITEM

Dept Of Public Safety
Division of Fire Safety
CORE - Fire Safety

Budget Unit 670050B

Bill Section 08.215

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Refunds Expense	400	0.00	0	0.00	400	0.00	0	0.00	400	0.00	400	0.00
Program Disbursements	7,200,000	0.00	6,829,574	0.00	6,050,000	0.00	142,478	0.00	200,000	0.00	200,000	0.00
Total PSD	7,200,400	0.00	6,829,574	0.00	6,050,400	0.00	142,478	0.00	200,400	0.00	200,400	0.00
Grand Total	12,577,044	67.92	11,032,573	63.24	11,096,110	67.92	2,190,269	32.09	5,246,110	67.92	5,246,110	67.92

NEW DECISION ITEM

RANK: 1 OF

Budget Unit Various

Pay Plan Fund Pickup

DI# SWO.GV.003

Bill Section Various

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	31,546	0	0	31,546
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	31,546	0	0	31,546
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Pay Plan

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The FY 2026 budget includes funding for the time of service pay plan to support funds experiencing solvency issues, funds that have restricted use of federal funding, or funds that require a general revenue or other fund transfer as their primary revenue source.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: 1 OF

Budget Unit Various

Pay Plan Fund Pickup

Bill Section Various

DI# SWO.GV.003

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The new decision item amount was based on assessed need by agencies.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
02AM20 - ADMIN SUPPORT ASSISTANT	1,908	0.00	0	0.00	0	0.00	1,908	0.00	0
11AC50 - ACCOUNTANT	1,873	0.00	0	0.00	0	0.00	1,873	0.00	0
21II20 - SENIOR SAFETY INSPECTOR	19,291	0.00	0	0.00	0	0.00	19,291	0.00	0
21II50 - COMPLIANCE INSPECTION MANAGER	3,203	0.00	0	0.00	0	0.00	3,203	0.00	0
O99999 - OTHER	5,271	0.00	0	0.00	0	0.00	5,271	0.00	0
Total PS	31,546	0.00	0	0.00	0	0.00	31,546	0.00	0
Total EE	0		0		0		0		0

NEW DECISION ITEM

RANK: 1 OF

Budget Unit Various

Pay Plan Fund Pickup
DI# SWO.GV.003

Bill Section Various

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>31,546</u>	0.00	<u>0</u>	0.00	<u>0</u>	0.00	<u>31,546</u>	0.00	<u>0</u>

NEW DECISION ITEM**RANK: OF****Budget Unit 670050B****Department of Public Safety
Division of Fire Safety
Boiler Inspector
DI# NOP.GV.001****Bill Section 8.215****1. AMOUNT OF REQUEST**

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	52,200	52,200
EE	0	0	46,429	46,429
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	98,629	98,629
FTE	0.00	0.00	1.00	1.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1744:Boiler and Pressure Vessels Safety Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

Program Expansion

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

NEW DECISION ITEM**RANK: OF****Budget Unit 670050B****Department of Public Safety****Division of Fire Safety****Boiler Inspector****DI# NOP.GV.001****Bill Section 8.215**

To help ensure the safety of the citizens of Missouri, the Division of Fire Safety issues approximately 20,000 certificates of inspection each year for boilers and pressure vessels throughout the state. An estimated 2,000 of these units are found to be in dangerous condition each year. Division inspectors conduct inspections on uninsured boilers and pressure vessels and provide consultation for the owners and operators of uninsured units. Companies insuring boilers or pressure vessels may conduct inspections at locations they insure.

Currently there are only 7 budgeted staff to conduct inspections for the entire state. These staff are funded from fee revenue from the Boiler and Pressure Vessel Safety Fund. Pursuant to RSMo 650.275, fees are set at a level which reflects the average fees from at least 75% of states which regulate boilers and pressure vessels. These fees were last increased June 2023.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

\$52.2K PS for 1 additional boiler inspector.

\$46K for one-time E&E to fund vehicle transportation needs and supplies for the inspector.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>

NEW DECISION ITEM

RANK: OF

Budget Unit 670050B

Department of Public Safety

Division of Fire Safety

Boiler Inspector

DI# NOP.GV.001

Bill Section 8.215

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
21II20 - SENIOR SAFETY INSPECTOR	0	0.00	0	0.00	52,200	1.00	52,200	1.00	0
Total PS	0	0.00	0	0.00	52,200	1.00	52,200	1.00	0
614ZZZZ:In State Travel	0		0		200		200		0
619ZZZZ:Supplies	0		0		5,329		5,329		2,679
632ZZZZ:Professional Development	0		0		1,000		1,000		1,000
634ZZZZ:Communications Services and Supplies	0		0		600		600		0
643ZZZZ:Maintenance and Repair Services	0		0		900		900		0
648ZZZZ:Computer Equipment	0		0		2,100		2,100		2,100
656ZZZZ:Motorized Equipment	0		0		29,500		29,500		29,500
659ZZZZ:Other Equipment	0		0		6,800		6,800		6,800
Total EE	0		0		46,429		46,429		42,079
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	98,629	1.00	98,629	1.00	42,079

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 670050B BUDGET UNIT NAME: Fire Safety Core APPROP BILL SECTION: 8.215	DEPARTMENT: Public Safety DIVISION: Fire Safety
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST and GOVERNOR RECOMMENDED

Section	PS or E&E	Core	% Flex	Flex Req Amount
Fire Safety - GR	PS	\$2,886,953	5%	\$144,348
Fire Safety - Elevator Fund (0257)	PS	\$545,809	5%	\$27,290
Fire Safety - Boiler Fund	PS	\$563,305	5%	\$28,165
Fire Safety - Explosives Fund	PS	\$110,679	5%	\$5,534

According to RSMo Chapters 316, 320, 650, & 701, the Division of Fire Safety responsibilities include investigating fires and explosions in Missouri; fireworks permitting and shooter training and licensing; conducting fire safety inspections in facilities licensed by Mental Health, Family Services, and Health and Senior Services; boiler and pressure vessel safety inspections; training and certification of fire service, EMS, and law enforcement personnel; amusement ride permitting, safety inspections, and accident investigations; elevator safety inspections; the licensing and regulation of blasters and blasting companies; and the oversight of the Division's budget and program planning and policies. The requested flexibility would assist to ensure that the most efficient and effective services are provided. Effective response to changing situations is difficult when working within the boundaries of fixed budgets which have decreased over the last several years. Due to core reductions and restrictions, expense budgets are tight. Flexibility to operate across appropriation lines among all funds is needed to meet statutory obligations and continue providing the best possible service to the citizens of Missouri.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$90,000 from GR PS to E&E	Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc.	Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 670050B BUDGET UNIT NAME: Fire Safety Core APPROP BILL SECTION: 8.215	DEPARTMENT: Public Safety DIVISION: Fire Safety
PS lapse due to turnover allowed for flexibility to be used to pay necessary on-going expenses for safety equipment, vehicle maintenace, vehicle fuel, and supplies.	The Division of Fire Safety anticipates using flexibility in FY26 to offset limited E&E budget, and assist expenditures for protective equipment for uniformed staff, fuel and excessive maintenance and repair on high-mileage vehicles.

CORE DECISION ITEM

Dept Of Public Safety
Division of Fire Safety
CORE - Fire Safe Cigarette

Budget Unit 670051B

Bill Section 08.220

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	27,093	27,093
EE	0	0	10,204	10,204
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	37,297	37,297

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	10,452	10,452
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1937:Cigarette Fire Safety and Firefighter Protection Act Fu

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	27,093	27,093
EE	0	0	10,204	10,204
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	37,297	37,297

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	10,452	10,452
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1937:Cigarette Fire Safety and Firefighter Protection Act Fu

2. CORE DESCRIPTION

The most recent report published by the National Fire Protection Association (NFPA) states an estimated annual average of 18,100 (5%) reported home structure fires started by smoking materials killed an average of 590 (23%) people annually, injured 1,130 (10%), and caused \$476 million in direct property damage (7%) between 2012- 16. In order to reduce deaths and injuries from this preventable tragedy, as well as to decrease property loss from fires due to unattended cigarettes, the 2009 General Assembly passed House Bill 205 and created the Fire Safe Cigarette Act. This Act requires the Division of Fire Safety to regulate the sale of reduced ignition propensity cigarettes. Similar programs have been implemented within State Fire Marshal offices in all 50 states, and proven to reduce the number of cigarette-related fires. Division responsibilities include a certification process for cigarette brand families and individual cigarette styles, including recertification every three years; recertification if the cigarette is altered in any way; notification of certifications to the Attorney General and the Department of Revenue; a monitored testing process; approval of cigarette markings; handling of funds for certification processing; and management of the Cigarette Fire Safety and Fire Fighter Protection Act Fund to be used for the delivery of fire prevention and safety programs. The Division has registered or renewed 4,986 Brand Styles as reduced propensity cigarettes.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

**Dept Of Public Safety
Division of Fire Safety
CORE - Fire Safe Cigarette**

Budget Unit 670051B

Bill Section 08.220

The Fire Safe Cigarette program is an on-going program for the Division of Fire Safety. As mandated by statute, fire prevention and safety programs are delivered statewide utilizing these funds.

CORE DECISION ITEM

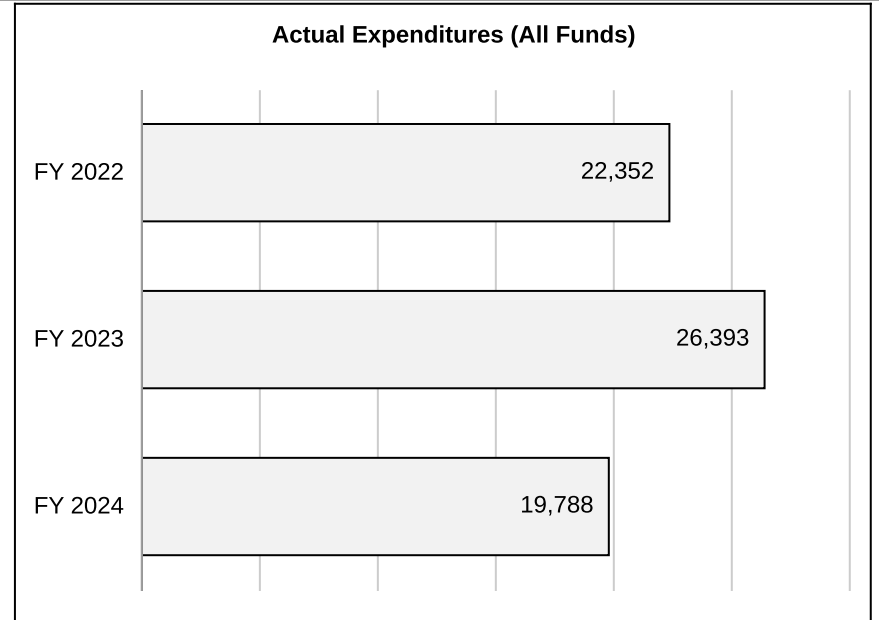
**Dept Of Public Safety
Division of Fire Safety
CORE - Fire Safe Cigarette**

Budget Unit 670051B

Bill Section 08.220

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/24/25
Appropriations (All Funds)	32,287	34,356	36,457	37,297
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	32,287	34,356	36,457	37,297
Actual Expenditures (all Fund	22,352	26,393	19,788	N/A
Unexpended (All Funds)	9,935	7,963	16,669	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	9,935	7,963	16,669	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Division of Fire Safety
CORE - Fire Safe Cigarette

Budget Unit 670051B

Bill Section 08.220

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	27,093	27,093	
	EE	0.00	0	0	10,204	10,204	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	37,297	37,297	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	27,093	27,093	
	EE	0.00	0	0	10,204	10,204	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	37,297	37,297	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Division of Fire Safety
CORE - Fire Safe Cigarette

Budget Unit 670051B

Bill Section 08.220

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	27,093	27,093	
	EE	0.00	0	0	10,204	10,204	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	37,297	37,297	
Governor's Recommended Core							
	PS	0.00	0	0	27,093	27,093	
	EE	0.00	0	0	10,204	10,204	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	37,297	37,297	

CORE DECISION ITEM

Dept Of Public Safety
Division of Fire Safety
CORE - Fire Safe Cigarette

Budget Unit 670051B

Bill Section 08.220

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	26,253	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	14	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	16,404	0.27	27,093	0.00	9,060	0.15	27,093	0.00	27,093	0.00
Total PS	26,253	0.00	16,418	0.27	27,093	0.00	9,060	0.15	27,093	0.00	27,093	0.00
Out of State Travel	570	0.00	0	0.00	570	0.00	0	0.00	570	0.00	570	0.00
Supplies	9,064	0.00	3,370	0.00	9,064	0.00	0	0.00	9,064	0.00	9,064	0.00
Professional Development	570	0.00	0	0.00	570	0.00	0	0.00	570	0.00	570	0.00
Total EE	10,204	0.00	3,370	0.00	10,204	0.00	0	0.00	10,204	0.00	10,204	0.00
Grand Total	36,457	0.00	19,788	0.27	37,297	0.00	9,060	0.15	37,297	0.00	37,297	0.00

CORE DECISION ITEM

Dept Of Public Safety
Division of Fire Safety
CORE - Contacted Fire Fighter Training

Budget Unit 670052B

Bill Section 08.225

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	470,000	0	350,000	820,000
PSD	530,000	0	0	530,000
TRF	0	0	0	0
Total	1,000,000	0	350,000	1,350,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1587:Chemical Emergency Preparedness Fund
1821:Fire Education Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	470,000	0	350,000	820,000
PSD	530,000	0	0	530,000
TRF	0	0	0	0
Total	1,000,000	0	350,000	1,350,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1587:Chemical Emergency Preparedness Fund
1821:Fire Education Fund

2. CORE DESCRIPTION

This funding provides a wide spectrum of courses at no cost to the fire service, law enforcement personnel, emergency responders, local emergency planning committees, and other state agencies upon request. It is estimated that at least 80% of Missouri's approximate 25,000 fire fighters volunteer their service and often represent departments with little or no budget for training. The intent is to provide emergency response personnel with the most current training available in order to prepare them to respond to lifesaving incidents involving the citizens and visitors of our State. These training programs, from the basic firefighter course to the very complex technical rescue course, represent the most fundamental and integral part of emergency services. Without funding for these programs, the health and safety of firefighters and emergency responders around the state will be directly effected, as well as the countless citizens who depend on an effective response in their time of need. Although not state-mandated, 75% of the fire departments serving populations of 10,000 or more citizens require fire fighter training and/or certification. To charge for training programs is possible; however, to do so would significantly decrease their effectiveness by reducing their exposure to the target audiences. The result would be a sharp decline in readiness, safety, and professionalism of our emergency services.

3. PROGRAM LISTING (list programs included in this core funding)

Contracted training provided throughout the State at no cost to firefighters and emergency responders.

CORE DECISION ITEM

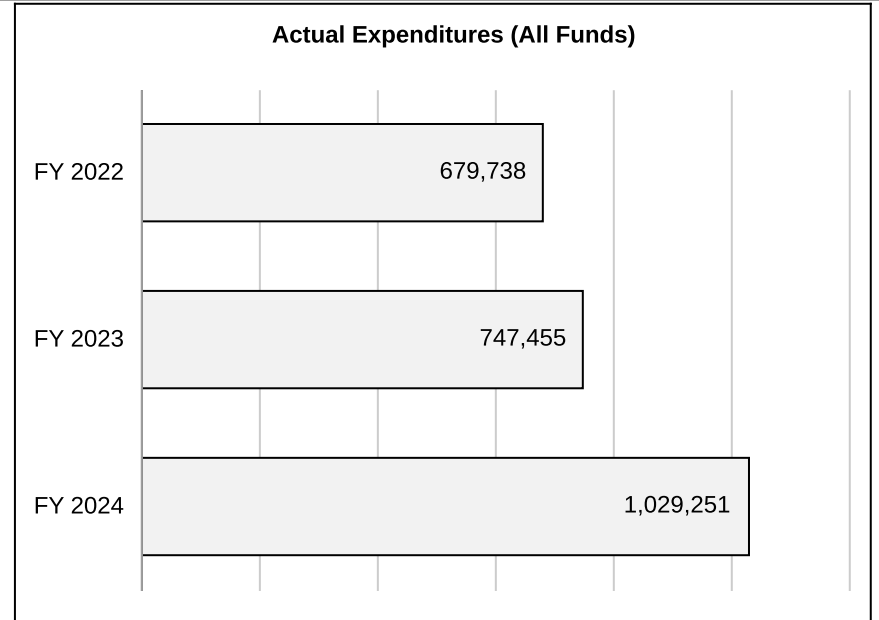
Dept Of Public Safety
Division of Fire Safety
CORE - Contacted Fire Fighter Training

Budget Unit 670052B

Bill Section 08.225

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/24/25
Appropriations (All Funds)	850,000	850,000	1,350,000	1,370,000
Less Reverted (All Funds)	(14,400)	(14,400)	(29,400)	(30,000)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	835,600	835,600	1,320,600	1,340,000
Actual Expenditures (all Fund	679,738	747,455	1,029,251	N/A
Unexpended (All Funds)	155,862	88,145	291,349	N/A
Unexpended by Fund:				
General Revenue	0	1,040	161,238	N/A
Federal	0	0	0	N/A
Other	155,862	87,106	130,111	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Division of Fire Safety
CORE - Contacted Fire Fighter Training

Budget Unit 670052B

Bill Section 08.225

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	489,500	0	350,000	839,500	
	PD	0.00	530,500	0	0	530,500	
	TRF	0.00	0	0	0	0	
	Total	0.00	1,020,000	0	350,000	1,370,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	489,500	0	350,000	839,500	
	PD	0.00	530,500	0	0	530,500	
	TRF	0.00	0	0	0	0	
	Total	0.00	1,020,000	0	350,000	1,370,000	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Division of Fire Safety
CORE - Contacted Fire Fighter Training

Budget Unit 670052B

Bill Section 08.225

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reduction	CRD.67B.002	16922	EE	0.00	(19,500)	0	0	(19,500)	Core reduction of funding for special purpose
Core Reduction	CRD.67B.002	16922	PD	0.00	(500)	0	0	(500)	Core reduction of funding for special purpose
Net Department Request Adjustments				0.00	(20,000)	0	0	(20,000)	
Department Request Core									
			PS	0.00	0	0	0	0	
			EE	0.00	470,000	0	350,000	820,000	
			PD	0.00	530,000	0	0	530,000	
			TRF	0.00	0	0	0	0	
			Total	0.00	1,000,000	0	350,000	1,350,000	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	470,000	0	350,000	820,000	
			PD	0.00	530,000	0	0	530,000	
			TRF	0.00	0	0	0	0	
			Total	0.00	1,000,000	0	350,000	1,350,000	

CORE DECISION ITEM

**Dept Of Public Safety
Division of Fire Safety
CORE - Contacted Fire Fighter Training**

Budget Unit 670052B

Bill Section 08.225

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Supplies	500	0.00	0	0.00	500	0.00	0	0.00	0	0.00	0	0.00
Professional Development	500	0.00	0	0.00	500	0.00	0	0.00	0	0.00	0	0.00
Professional Services	820,500	0.00	774,515	0.00	820,500	0.00	369,321	0.00	820,000	0.00	820,000	0.00
Maintenance and Repair Services	0	0.00	187,411	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Motorized Equipment	0	0.00	18,475	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Other Equipment	18,000	0.00	48,850	0.00	18,000	0.00	0	0.00	0	0.00	0	0.00
Total EE	839,500	0.00	1,029,251	0.00	839,500	0.00	369,321	0.00	820,000	0.00	820,000	0.00
Program Disbursements	510,500	0.00	0	0.00	530,500	0.00	0	0.00	530,000	0.00	530,000	0.00
Total PSD	510,500	0.00	0	0.00	530,500	0.00	0	0.00	530,000	0.00	530,000	0.00
Grand Total	1,350,000	0.00	1,029,251	0.00	1,370,000	0.00	369,321	0.00	1,350,000	0.00	1,350,000	0.00

CORE DECISION ITEM

Dept Of Public Safety
Missouri Veterans Commission
CORE - Administration, Veterans Services Program, Cemeteries

Budget Unit 670054B

Bill Section 08.230

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	6,237,460	6,237,460
EE	0	0	1,844,967	1,844,967
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	8,082,427	8,082,427

FTE	0.00	0.00	115.61	115.61
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Est. Fringe	0	0	4,232,125	4,232,125
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1304:Veterans Commission Capital Improvement Trust Fund
1579:Veterans Trust Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	6,237,460	6,237,460
EE	0	0	1,844,967	1,844,967
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	8,082,427	8,082,427

FTE	0.00	0.00	115.61	115.61
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Est. Fringe	0	0	4,232,125	4,232,125
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1304:Veterans Commission Capital Improvement Trust Fund
1579:Veterans Trust Fund

2. CORE DESCRIPTION

The Veterans Service Program (VSP) is dedicated to securing benefits and entitlements to Veterans and their families by identifying and filing for benefits through the United States Department of Veterans Affairs (VA). The VSP has 44 Veteran Service Officers located throughout the state of Missouri. These officers are trained and accredited by the United States Department of Veterans Affairs (VA) to assist Veterans and their families with a wide range of benefits. The Veterans Cemeteries provide interment services to Veterans, spouses, and eligible dependents in a dignified and compassionate manner at no charge. Burial benefits include; burial space, opening and closing of the grave, grave liner or urn, upright granite headstone, perpetual care, and military honors for the Veteran. Those who choose cremation have the option of an in-ground burial or inurnment within the columbarium wall

3. PROGRAM LISTING (list programs included in this core funding)

Veterans Service Program,
Missouri Veterans Cemeteries,
Missouri Veterans Commission Headquarters

CORE DECISION ITEM

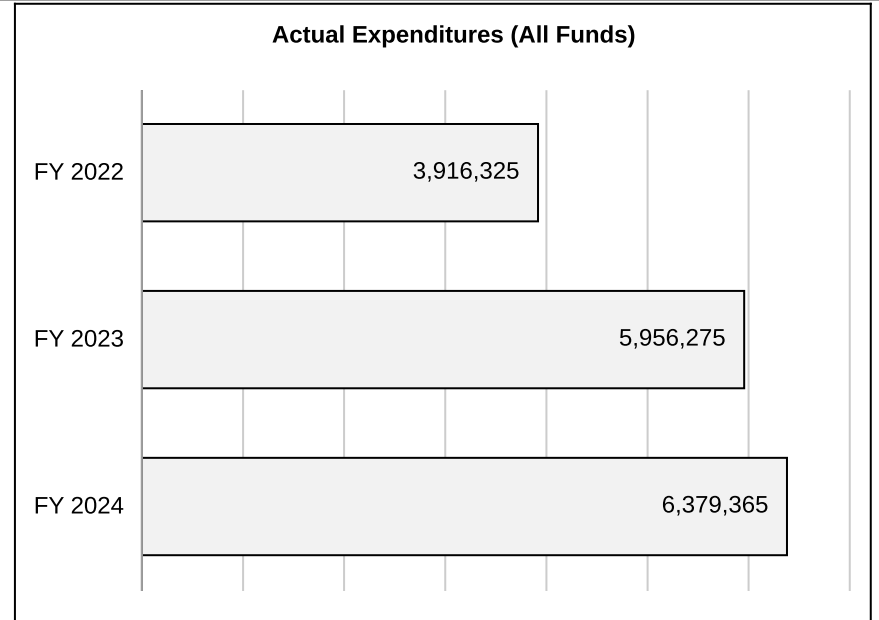
Dept Of Public Safety
Missouri Veterans Commission
CORE - Administration, Veterans Services Program, Cemeteries

Budget Unit 670054B

Bill Section 08.230

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/24/25
Appropriations (All Funds)	6,387,514	6,758,926	7,589,016	8,262,427
Less Reverted (All Funds)	0	0	0	(5,400)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	6,387,514	6,758,926	7,589,016	8,257,027
Actual Expenditures (all Fund	3,916,325	5,956,275	6,379,365	N/A
Unexpended (All Funds)	2,471,189	802,651	1,209,651	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	2,471,189	802,651	1,209,651	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Missouri Veterans Commission
CORE - Administration, Veterans Services Program, Cemeteries

Budget Unit 670054B

Bill Section 08.230

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	115.61	0	0	6,237,460	6,237,460	
	EE	0.00	0	0	1,844,967	1,844,967	
	PD	0.00	180,000	0	0	180,000	
	TRF	0.00	0	0	0	0	
	Total	115.61	180,000	0	8,082,427	8,262,427	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	(180,000)	0	0	(180,000)	
	TRF	0.00	0	0	0	0	
	Total	0.00	(180,000)	0	0	(180,000)	
FY 26 Beginning Core							
	PS	115.61	0	0	6,237,460	6,237,460	
	EE	0.00	0	0	1,844,967	1,844,967	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	115.61	0	0	8,082,427	8,082,427	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety

Budget Unit 670054B

Missouri Veterans Commission

CORE - Administration, Veterans Services Program, Cemeteries

Bill Section 08.230

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	115.61	0	0	6,237,460	6,237,460	
	EE	0.00	0	0	1,844,967	1,844,967	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	115.61	0	0	8,082,427	8,082,427	
Governor's Recommended Core							
	PS	115.61	0	0	6,237,460	6,237,460	
	EE	0.00	0	0	1,844,967	1,844,967	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	115.61	0	0	8,082,427	8,082,427	

CORE DECISION ITEM

Dept Of Public Safety
Missouri Veterans Commission
CORE - Administration, Veterans Services Program, Cemeteries

Budget Unit 670054B

Bill Section 08.230

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	6,044,049	115.61	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	70,277	0.00	0	0.00	14,420	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	5,258,861	104.22	6,237,460	115.61	2,278,414	46.42	6,237,460	115.61	6,237,460	115.61
Planned Hourly Wages	0	0.00	5,578	0.16	0	0.00	0	0.00	0	0.00	0	0.00
Provisional Wages	0	0.00	32,881	0.97	0	0.00	4,096	0.12	0	0.00	0	0.00
Total PS	6,044,049	115.61	5,367,597	105.35	6,237,460	115.61	2,296,930	46.53	6,237,460	115.61	6,237,460	115.61
In State Travel	251,973	0.00	86,189	0.00	251,973	0.00	42,621	0.00	251,973	0.00	251,973	0.00
Out of State Travel	8,635	0.00	5,928	0.00	8,635	0.00	3,238	0.00	8,635	0.00	8,635	0.00
Supplies	542,538	0.00	547,947	0.00	542,538	0.00	263,349	0.00	542,538	0.00	542,538	0.00
Professional Development	21,967	0.00	10,156	0.00	21,967	0.00	1,620	0.00	21,967	0.00	21,967	0.00
Communications Services and Supplies	109,543	0.00	59,695	0.00	109,543	0.00	25,816	0.00	109,543	0.00	109,543	0.00
Professional Services	124,072	0.00	56,095	0.00	424,072	0.00	39,746	0.00	424,072	0.00	424,072	0.00
Housekeeping and Janitorial Services	17,521	0.00	11,332	0.00	17,521	0.00	6,227	0.00	17,521	0.00	17,521	0.00
Maintenance and Repair Services	44,327	0.00	80,402	0.00	44,327	0.00	45,067	0.00	44,327	0.00	44,327	0.00
Computer Equipment	0	0.00	2,702	0.00	0	0.00	831	0.00	0	0.00	0	0.00
Motorized Equipment	218,337	0.00	71,748	0.00	218,337	0.00	0	0.00	218,337	0.00	218,337	0.00
Office Equipment Expenses	46,578	0.00	15,638	0.00	46,578	0.00	5,992	0.00	46,578	0.00	46,578	0.00
Other Equipment	86,196	0.00	47,422	0.00	86,196	0.00	12,698	0.00	86,196	0.00	86,196	0.00
Property and Improvements Expenses	40,748	0.00	1,753	0.00	40,748	0.00	0	0.00	40,748	0.00	40,748	0.00
Building Lease Payments Operating	5,141	0.00	0	0.00	5,141	0.00	0	0.00	5,141	0.00	5,141	0.00
Equipment Lease Payments	17,378	0.00	8,196	0.00	17,378	0.00	4,896	0.00	17,378	0.00	17,378	0.00
Miscellaneous Expenses	10,013	0.00	6,566	0.00	10,013	0.00	1,008	0.00	10,013	0.00	10,013	0.00
Total EE	1,544,967	0.00	1,011,768	0.00	1,844,967	0.00	453,109	0.00	1,844,967	0.00	1,844,967	0.00

CORE DECISION ITEM

Dept Of Public Safety
Missouri Veterans Commission
CORE - Administration, Veterans Services Program, Cemeteries

Budget Unit 670054B

Bill Section 08.230

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Refunds Expense	0	0.00	0	0.00	0	0.00	948	0.00	0	0.00	0	0.00
Program Disbursements	0	0.00	0	0.00	180,000	0.00	0	0.00	0	0.00	0	0.00
Total PSD	0	0.00	0	0.00	180,000	0.00	948	0.00	0	0.00	0	0.00
Grand Total	7,589,016	115.61	6,379,365	105.35	8,262,427	115.61	2,750,987	46.53	8,082,427	115.61	8,082,427	115.61

CORE DECISION ITEM

Dept Of Public Safety
Missouri Veterans Commission
CORE - Veterans Housing Assistance

Budget Unit 670056B

Bill Section 08.230

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	1,500,000	0	1,500,000
TRF	0	0	0	0
Total	0	1,500,000	0	1,500,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1522:Budget Stabilization Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	1,500,000	0	1,500,000
TRF	0	0	0	0
Total	0	1,500,000	0	1,500,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1522:Budget Stabilization Fund

2. CORE DESCRIPTION

Funding allocated to address Veterans Housing Assistance needs within the State of Missouri. Missouri Veterans Commission will competitively bid this program in compliance with state procurement rules and regulations.

3. PROGRAM LISTING (list programs included in this core funding)

Veterans Housing Assistance

CORE DECISION ITEM

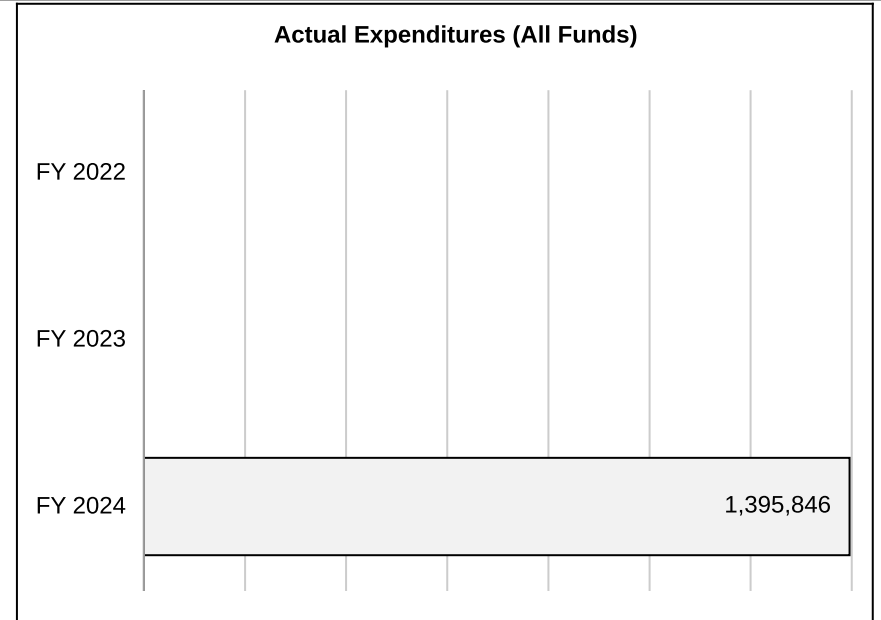
Dept Of Public Safety
Missouri Veterans Commission
CORE - Veterans Housing Assistance

Budget Unit 670056B

Bill Section 08.230

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/24/25
Appropriations (All Funds)	0	1,500,000	1,500,000	3,053,000
Less Reverted (All Funds)	0	0	0	(45,000)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	1,500,000	1,500,000	3,008,000
Actual Expenditures (all Fund	0	0	1,395,846	N/A
Unexpended (All Funds)	0	1,500,000	104,154	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	1,500,000	104,154	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Missouri Veterans Commission
CORE - Veterans Housing Assistance

Budget Unit 670056B

Bill Section 08.230

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	1,500,000	1,500,000	53,000	3,053,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	1,500,000	1,500,000	53,000	3,053,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	(1,500,000)	0	(53,000)	(1,553,000)	
	TRF	0.00	0	0	0	0	
	Total	0.00	(1,500,000)	0	(53,000)	(1,553,000)	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	1,500,000	0	1,500,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	1,500,000	0	1,500,000	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Missouri Veterans Commission
CORE - Veterans Housing Assistance

Budget Unit 670056B

Bill Section 08.230

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	1,500,000	0	1,500,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	1,500,000	0	1,500,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	1,500,000	0	1,500,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	1,500,000	0	1,500,000	

CORE DECISION ITEM

Dept Of Public Safety
Missouri Veterans Commission
CORE - Veterans Housing Assistance

Budget Unit 670056B
Bill Section 08.230

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	1,500,000	0.00	1,395,846	0.00	3,053,000	0.00	668,436	0.00	1,500,000	0.00	1,500,000	0.00
Total PSD	1,500,000	0.00	1,395,846	0.00	3,053,000	0.00	668,436	0.00	1,500,000	0.00	1,500,000	0.00
Grand Total	1,500,000	0.00	1,395,846	0.00	3,053,000	0.00	668,436	0.00	1,500,000	0.00	1,500,000	0.00

NEW DECISION ITEM

RANK: OF

Budget Unit 670056B

Bill Section 8.230

**Department of Public Safety
Missouri Veterans Commission
Vets Housing Assistance
DI# NOP.GV.035**

1. AMOUNT OF REQUEST

FY 2026 Department Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2026 Governor's Recommended				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,500,000	0	0	1,500,000
TRF	0	0	0	0
Total	1,500,000	0	0	1,500,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Program

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This is a competitively bid program to address veterans housing assistance needs within the state.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: OF

Department of Public Safety
Missouri Veterans Commission
Vets Housing Assistance
DI# NOP.GV.035

Budget Unit 670056B

Bill Section 8.230

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Funding was appropriated in FY 25. It will take additional time in FY 26 to fully execute the contract and implement services.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	1,500,000		0		0		1,500,000		1,500,000
Total PSD	1,500,000		0		0		1,500,000		1,500,000
Total TRF	0		0		0		0		0
Grand Total	1,500,000	0.00	0	0.00	0	0.00	1,500,000	0.00	1,500,000

CORE DECISION ITEM

Dept Of Public Safety
Missouri Veterans Commission
CORE - World War I Memorial

Budget Unit 670057B

Bill Section 08.235

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	150,000	150,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	150,000	150,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1993:World War I Memorial Trust Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	150,000	150,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	150,000	150,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1993:World War I Memorial Trust Fund

2. CORE DESCRIPTION

World War I Memorial Trust Fund was established during the 2013 legislative session through section 303.3033 RSMo. This section states "whenever a vehicle owner pursuant to this chapter makes an application for a military license plate, the director of revenue shall notify the applicant that the applicant may make a voluntary contribution of ten dollars to the World War I Memorial Trust Fund." "The director shall transfer all contributions collected to the state treasurer for credit to and deposit in the trust fund." "The Missouri Veterans Commission shall administer the trust fund established pursuant to this section. The trust fund shall be used for the sole purpose of restoration, renovation, and maintenance of a memorial or museum or both dedicated to World War I in any home rule city with more than four hundred thousand inhabitants and located in more than one county." This section further states, "The general assembly may appropriate moneys annually from the trust fund to the department of revenue to offset the costs incurred for collecting and transferring contributions pursuant to subsection 1 of this section."

3. PROGRAM LISTING (list programs included in this core funding)

World War I Memorial restoration, renovation, and maintenance

CORE DECISION ITEM

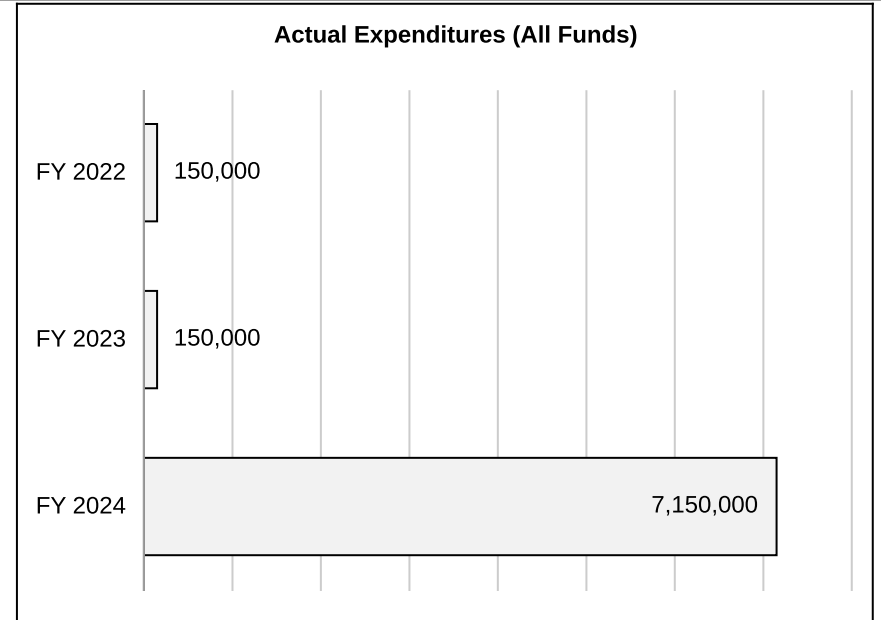
Dept Of Public Safety
Missouri Veterans Commission
CORE - World War I Memorial

Budget Unit 670057B

Bill Section 08.235

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/24/25
Appropriations (All Funds)	150,000	150,000	7,150,000	8,150,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	150,000	150,000	7,150,000	8,150,000
Actual Expenditures (all Fund	150,000	150,000	7,150,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Missouri Veterans Commission
CORE - World War I Memorial

Budget Unit 670057B

Bill Section 08.235

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	150,000	150,000	
	PD	0.00	8,000,000	0	0	8,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	8,000,000	0	150,000	8,150,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	(8,000,000)	0	0	(8,000,000)	
	TRF	0.00	0	0	0	0	
	Total	0.00	(8,000,000)	0	0	(8,000,000)	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	150,000	150,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	150,000	150,000	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Missouri Veterans Commission
CORE - World War I Memorial

Budget Unit 670057B

Bill Section 08.235

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	150,000	150,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	150,000	150,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	150,000	150,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	150,000	150,000	

CORE DECISION ITEM

Dept Of Public Safety
Missouri Veterans Commission
CORE - World War I Memorial

Budget Unit 670057B

Bill Section 08.235

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Professional Services	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00
Total EE	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00
Program Disbursements	7,000,000	0.00	7,000,000	0.00	8,000,000	0.00	7,355,141	0.00	0	0.00	0	0.00
Total PSD	7,000,000	0.00	7,000,000	0.00	8,000,000	0.00	7,355,141	0.00	0	0.00	0	0.00
Grand Total	7,150,000	0.00	7,150,000	0.00	8,150,000	0.00	7,505,141	0.00	150,000	0.00	150,000	0.00

NEW DECISION ITEM

RANK: OF

Budget Unit 670057B

**Department of Public Safety
Missouri Veterans Commission
WWI Memorial Fund
DI# NOP.GV.036**

Bill Section 8.235

1. AMOUNT OF REQUEST

FY 2026 Department Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2026 Governor's Recommended				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	200,000	200,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	200,000	200,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1993:World War I Memorial Trust Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

Program Expansion

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The WWI Memorial Trust Fund has enjoyed strong revenues above the amount appropriated in the House Bill as people choose to donate voluntarily to the fund through military license plate applications. This is a one-time increase in the fund towards the restoration, renovation, and maintenance of the World War I Memorial in Kansas City pursuant to RSMo 303.3033.

NEW DECISION ITEM

RANK: OF

Budget Unit 670057B

**Department of Public Safety
Missouri Veterans Commission
WWI Memorial Fund
DI# NOP.GV.036**

Bill Section 8.235

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

\$200,000 one-time funding designated for the World War I Museum and Memorial

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
640ZZZ:Professional Services	0		0		200,000		200,000		200,000
Total EE	0		0		200,000		200,000		200,000
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000

NEW DECISION ITEM

RANK: OF

Budget Unit 670057B

**Department of Public Safety
Missouri Veterans Commission
World War I Memorial
DI# NOP.GV.133**

Bill Section 8.235

1. AMOUNT OF REQUEST

FY 2026 Department Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2026 Governor's Recommended				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	2,000,000	0	0	2,000,000
TRF	0	0	0	0
Total	2,000,000	0	0	2,000,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Program Expansion

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

For renovations and repairs at the World War I Memorial in Kansas City. Projects include main gallery lighting, exterior repair, courtyard paving and stair repair, accessibility, and a production studio to facilitate online and on-demand access.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: OF

Budget Unit 670057B

**Department of Public Safety
Missouri Veterans Commission
World War I Memorial
DI# NOP.GV.133**

Bill Section 8.235

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

\$2,000,000 GR

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	2,000,000		0		0		2,000,000		2,000,000
Total PSD	2,000,000		0		0		2,000,000		2,000,000
Total TRF	0		0		0		0		0
Grand Total	2,000,000	0.00	0	0.00	0	0.00	2,000,000	0.00	2,000,000

CORE DECISION ITEM

Dept Of Public Safety
Missouri Veterans Commission
CORE - Veterans Initiatives

Budget Unit 670059B

Bill Section 08.240

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	4,557,800	4,557,800
TRF	0	0	0	0
Total	0	0	4,557,800	4,557,800

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1461:Veterans Assistance Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	4,557,800	4,557,800
TRF	0	0	0	0
Total	0	0	4,557,800	4,557,800

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1461:Veterans Assistance Fund

2. CORE DESCRIPTION

Funding will be utilized to support data analysis, Veterans initiatives, Wi-Fi and telecommunication upgrades, and sustain operational needs for the Missouri Veterans Commission. This fund was created to accept transfers in from the Veterans Health and Care Fund created in Article XVI of the Missouri Constitution.

3. PROGRAM LISTING (list programs included in this core funding)

Veterans Homes,
Missouri Veterans Initiatives,
Data Analysis

CORE DECISION ITEM

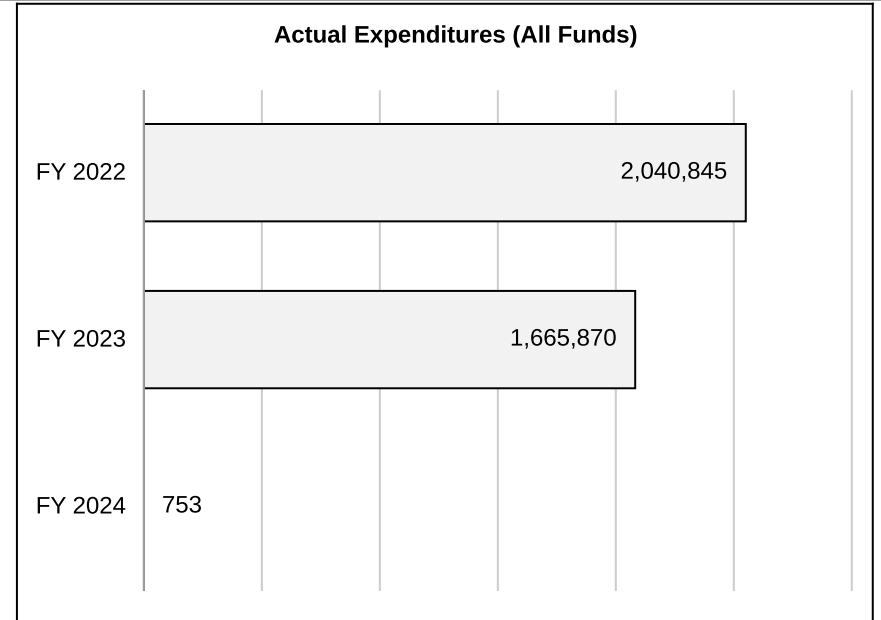
Dept Of Public Safety
Missouri Veterans Commission
CORE - Veterans Initiatives

Budget Unit 670059B

Bill Section 08.240

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/24/25
Appropriations (All Funds)	4,557,800	4,557,800	4,557,800	4,557,800
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	4,557,800	4,557,800	4,557,800	4,557,800
Actual Expenditures (all Fund	2,040,845	1,665,870	753	N/A
Unexpended (All Funds)	2,516,955	2,891,930	4,557,047	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	2,516,955	2,891,930	4,557,047	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Missouri Veterans Commission
CORE - Veterans Initiatives

Budget Unit 670059B

Bill Section 08.240

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	4,557,800	4,557,800	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	4,557,800	4,557,800	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	4,557,800	4,557,800	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	4,557,800	4,557,800	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Missouri Veterans Commission
CORE - Veterans Initiatives

Budget Unit 670059B

Bill Section 08.240

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	4,557,800	4,557,800	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	4,557,800	4,557,800	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	4,557,800	4,557,800	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	4,557,800	4,557,800	

CORE DECISION ITEM

Dept Of Public Safety
Missouri Veterans Commission
CORE - Veterans Initiatives

Budget Unit 670059B

Bill Section 08.240

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Maintenance and Repair Services	0	0.00	0	0.00	0	0.00	38,588	0.00	0	0.00	0	0.00
Computer Equipment	0	0.00	753	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Property and Improvements Expenses	0	0.00	0	0.00	0	0.00	8,910	0.00	0	0.00	0	0.00
Total EE	0	0.00	753	0.00	0	0.00	47,498	0.00	0	0.00	0	0.00
Program Disbursements	4,557,800	0.00	0	0.00	4,557,800	0.00	0	0.00	4,557,800	0.00	4,557,800	0.00
Total PSD	4,557,800	0.00	0	0.00	4,557,800	0.00	0	0.00	4,557,800	0.00	4,557,800	0.00
Grand Total	4,557,800	0.00	753	0.00	4,557,800	0.00	47,498	0.00	4,557,800	0.00	4,557,800	0.00

CORE DECISION ITEM

Dept Of Public Safety
Missouri Veterans Commission
CORE - Veterans Service Officer Program

Budget Unit 670061B
Bill Section 08.245

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	397	397
PSD	0	0	1,600,000	1,600,000
TRF	0	0	0	0
Total	0	0	1,600,397	1,600,397

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1304:Veterans Commission Capital Improvement Trust Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	397	397
PSD	0	0	1,600,000	1,600,000
TRF	0	0	0	0
Total	0	0	1,600,397	1,600,397

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1304:Veterans Commission Capital Improvement Trust Fund

2. CORE DESCRIPTION

This program provides financial assistance to Congressionally chartered Veterans Service Organizations recognized by the Department of Veterans Affairs (VA) for the purpose of preparation, presentation, and prosecution of Veterans claims within the VA system and assist Veterans with needs. Application for matching grants are made through and approved by the Missouri Veterans Commission (MVC). These funds also support the joint training and outreach needs for MVC. Grant Recipients participate in the annual distribution of grant funds and quarterly fund balance review with Missouri Veterans Commission Headquarters staff. The majority of Service Officer in the grant program are located in VA Medical Facilities throughout the state (Kansas City, Columbia, St. Louis, Poplar Bluff, Mt. Vernon and Springfield).

3. PROGRAM LISTING (list programs included in this core funding)

Veterans Service Officer Program,
Missouri Veterans Commission Outreach,
Missouri Veterans Commission Joint Training

CORE DECISION ITEM

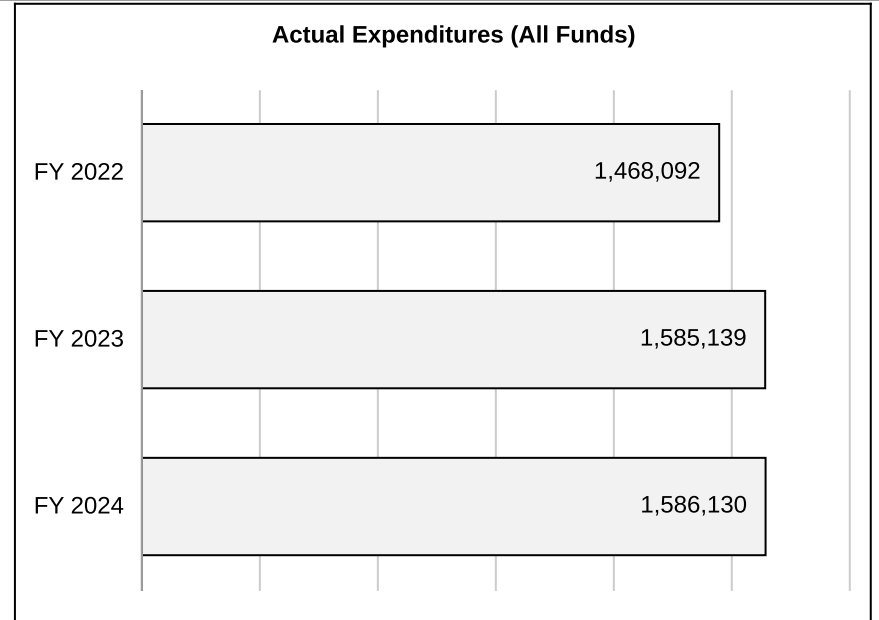
**Dept Of Public Safety
Missouri Veterans Commission
CORE - Veterans Service Officer Program**

Budget Unit 670061B

Bill Section 08.245

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/24/25
Appropriations (All Funds)	1,600,000	1,600,000	1,600,397	1,600,397
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	1,600,000	1,600,000	1,600,397	1,600,397
Actual Expenditures (all Fund	1,468,092	1,585,139	1,586,130	N/A
Unexpended (All Funds)	131,908	14,861	14,267	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	131,908	14,861	14,267	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Missouri Veterans Commission
CORE - Veterans Service Officer Program

Budget Unit 670061B

Bill Section 08.245

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	397	397	
	PD	0.00	0	0	1,600,000	1,600,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	1,600,397	1,600,397	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	397	397	
	PD	0.00	0	0	1,600,000	1,600,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	1,600,397	1,600,397	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Missouri Veterans Commission
CORE - Veterans Service Officer Program

Budget Unit 670061B

Bill Section 08.245

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	397	397	
	PD	0.00	0	0	1,600,000	1,600,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	1,600,397	1,600,397	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	397	397	
	PD	0.00	0	0	1,600,000	1,600,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	1,600,397	1,600,397	

CORE DECISION ITEM

Dept Of Public Safety
Missouri Veterans Commission
CORE - Veterans Service Officer Program

Budget Unit 670061B

Bill Section 08.245

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
In State Travel	397	0.00	30,756	0.00	397	0.00	11,742	0.00	397	0.00	397	0.00
Supplies	0	0.00	18,169	0.00	0	0.00	19,411	0.00	0	0.00	0	0.00
Communications Services and Supplies	0	0.00	74	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Professional Services	0	0.00	31,657	0.00	0	0.00	956	0.00	0	0.00	0	0.00
Maintenance and Repair Services	0	0.00	2,499	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Computer Equipment	0	0.00	0	0.00	0	0.00	199	0.00	0	0.00	0	0.00
Other Equipment	0	0.00	254	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Building Lease Payments Operating	0	0.00	1,688	0.00	0	0.00	180	0.00	0	0.00	0	0.00
Equipment Lease Payments	0	0.00	290	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Miscellaneous Expenses	0	0.00	5,973	0.00	0	0.00	30	0.00	0	0.00	0	0.00
Total EE	397	0.00	91,361	0.00	397	0.00	32,518	0.00	397	0.00	397	0.00
Program Disbursements	1,600,000	0.00	1,494,769	0.00	1,600,000	0.00	582,933	0.00	1,600,000	0.00	1,600,000	0.00
Total PSD	1,600,000	0.00	1,494,769	0.00	1,600,000	0.00	582,933	0.00	1,600,000	0.00	1,600,000	0.00
Grand Total	1,600,397	0.00	1,586,130	0.00	1,600,397	0.00	615,451	0.00	1,600,397	0.00	1,600,397	0.00

CORE DECISION ITEM

Dept Of Public Safety
Missouri Veterans Commission
CORE - Missouri Veterans Homes

Budget Unit 670062B

Bill Section 08.250

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	86,602,001	86,602,001
EE	0	0	24,469,748	24,469,748
PSD	0	7,651,047	1,274,400	8,925,447
TRF	0	0	0	0
Total	0	7,651,047	112,346,149	119,997,196

FTE	0.00	0.00	1,575.98	1,575.98
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Est. Fringe	0	0	58,298,928	58,298,928
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 2458:Department of Public Safety Federal Stimulus 2021 Fu
Other Funds: 1304:Veterans Commission Capital Improvement Trust Fund
1460:Missouri Veterans Homes Fund
1579:Veterans Trust Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	86,602,001	86,602,001
EE	0	0	24,469,748	24,469,748
PSD	0	7,651,047	1,274,400	8,925,447
TRF	0	0	0	0
Total	0	7,651,047	112,346,149	119,997,196

FTE	0.00	0.00	1,575.98	1,575.98
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Est. Fringe	0	0	58,298,928	58,298,928
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 2458:Department of Public Safety Federal Stimulus 2021 Fu
Other Funds: 1304:Veterans Commission Capital Improvement Trust Fund
1460:Missouri Veterans Homes Fund
1579:Veterans Trust Fund

2. CORE DESCRIPTION

Missouri Veterans Homes Program provides 24-hour, long-term skilled nursing care for Veterans at seven homes throughout the State of Missouri. The homes are located in Cameron, Cape Girardeau, Mexico, Mt. Vernon, St. James, St. Louis, and Warrensburg. The Homes Program has a combined total of 1,238 long-term skilled nursing care beds within Missouri's seven Veterans Homes. Each homes is in compliance with the United States Department of Veterans Affairs (VA) regulations. The VA conducts annual unannounced regulatory surveys to ensure compliance and quality is maintained. Each Missouri Veterans Home employs a Medical Director, Missouri Licensed Nursing Home Administrator, a Director of Nursing Services, Licensed Clinical Social Workers, Certified Recreational Therapists, licensed nurses, and certified nursing assistants. Each home has a Registered Nurse on duty 24 hours per day, 365 days a year. Care is provided under the direction of a licensed physician in collaboration with an interdisciplinary team of professionals including registered nurses, social workers, and physical, occupational, and speech therapists.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Veterans Homes

CORE DECISION ITEM

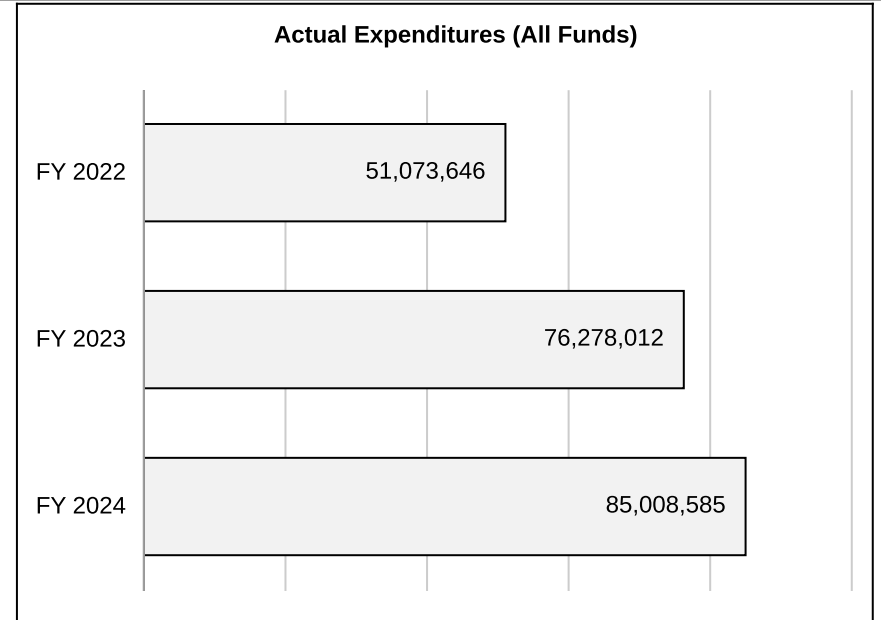
**Dept Of Public Safety
Missouri Veterans Commission
CORE - Missouri Veterans Homes**

Budget Unit 670062B

Bill Section 08.250

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/24/25
Appropriations (All Funds)	89,282,698	107,781,706	110,250,106	123,146,149
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	89,282,698	107,781,706	110,250,106	123,146,149
Actual Expenditures (all Fund	51,073,646	76,278,012	85,008,585	N/A
Unexpended (All Funds)	38,209,052	31,503,694	25,241,521	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	4,300,000	10,844,371	7,651,046	N/A
Other	33,909,052	20,659,323	17,590,475	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Missouri Veterans Commission
CORE - Missouri Veterans Homes

Budget Unit 670062B

Bill Section 08.250

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	1,575.98	0	0	86,602,001	86,602,001	
	EE	0.00	0	0	24,469,748	24,469,748	
	PD	0.00	0	10,800,000	1,274,400	12,074,400	
	TRF	0.00	0	0	0	0	
	Total	1,575.98	0	10,800,000	112,346,149	123,146,149	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	1,575.98	0	0	86,602,001	86,602,001	
	EE	0.00	0	0	24,469,748	24,469,748	
	PD	0.00	0	10,800,000	1,274,400	12,074,400	
	TRF	0.00	0	0	0	0	
	Total	1,575.98	0	10,800,000	112,346,149	123,146,149	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Missouri Veterans Commission
CORE - Missouri Veterans Homes

Budget Unit 670062B

Bill Section 08.250

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reduction	CRD.67B.007	18914	PD	0.00	0	(3,148,953)	0	(3,148,953)	Reduce by FY 24 expenditure amount
Net Department Request Adjustments				0.00	0	(3,148,953)	0	(3,148,953)	
Department Request Core									
			PS	1,575.98	0	0	86,602,001	86,602,001	
			EE	0.00	0	0	24,469,748	24,469,748	
			PD	0.00	0	7,651,047	1,274,400	8,925,447	
			TRF	0.00	0	0	0	0	
			Total	1,575.98	0	7,651,047	112,346,149	119,997,196	
Governor's Recommended Core									
			PS	1,575.98	0	0	86,602,001	86,602,001	
			EE	0.00	0	0	24,469,748	24,469,748	
			PD	0.00	0	7,651,047	1,274,400	8,925,447	
			TRF	0.00	0	0	0	0	
			Total	1,575.98	0	7,651,047	112,346,149	119,997,196	

CORE DECISION ITEM

**Dept Of Public Safety
Missouri Veterans Commission
CORE - Missouri Veterans Homes**

Budget Unit 670062B

Bill Section 08.250

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	73,705,958	1,575.98	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Salary Differential	0	0.00	3,554,115	0.00	0	0.00	1,894,248	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	643,577	0.00	0	0.00	303,796	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	57,796,951	1,228.39	86,602,001	1,575.98	31,442,987	848.35	86,602,001	1,575.98	86,602,001	1,575.98
Planned Hourly Wages	0	0.00	58,093	1.24	0	0.00	253,888	6.98	0	0.00	0	0.00
Provisional Wages	0	0.00	1,276,618	33.41	0	0.00	608,256	15.87	0	0.00	0	0.00
Seasonal Wages	0	0.00	69,426	2.05	0	0.00	14,516	0.41	0	0.00	0	0.00
Total PS	73,705,958	1,575.98	63,398,780	1,265.09	86,602,001	1,575.98	34,517,692	871.62	86,602,001	1,575.98	86,602,001	1,575.98
In State Travel	229,528	0.00	63,488	0.00	229,528	0.00	40,667	0.00	229,528	0.00	229,528	0.00
Out of State Travel	20,004	0.00	6,940	0.00	20,004	0.00	7,375	0.00	20,004	0.00	20,004	0.00
Fuel and Utilities	0	0.00	585,391	0.00	0	0.00	1,796,537	0.00	0	0.00	0	0.00
Supplies	17,892,049	0.00	13,042,877	0.00	17,892,049	0.00	7,142,239	0.00	17,892,049	0.00	17,892,049	0.00
Professional Development	133,621	0.00	111,712	0.00	133,621	0.00	88,810	0.00	133,621	0.00	133,621	0.00
Communications Services and Supplies	513,395	0.00	594,935	0.00	513,395	0.00	272,113	0.00	513,395	0.00	513,395	0.00
Professional Services	1,732,907	0.00	2,580,680	0.00	1,732,907	0.00	1,258,007	0.00	1,732,907	0.00	1,732,907	0.00
Housekeeping and Janitorial Services	228,530	0.00	146,082	0.00	228,530	0.00	80,242	0.00	228,530	0.00	228,530	0.00
Maintenance and Repair Services	863,107	0.00	1,540,203	0.00	863,107	0.00	816,374	0.00	863,107	0.00	863,107	0.00
Computer Equipment	150,000	0.00	884	0.00	150,000	0.00	585	0.00	150,000	0.00	150,000	0.00
Motorized Equipment	190,027	0.00	185,556	0.00	190,027	0.00	219,575	0.00	190,027	0.00	190,027	0.00
Office Equipment Expenses	225,157	0.00	103,650	0.00	225,157	0.00	44,649	0.00	225,157	0.00	225,157	0.00
Other Equipment	1,702,828	0.00	1,546,464	0.00	1,702,828	0.00	679,620	0.00	1,702,828	0.00	1,702,828	0.00
Property and Improvements Expenses	301,882	0.00	362,692	0.00	301,882	0.00	847,443	0.00	301,882	0.00	301,882	0.00
Building Lease Payments Operating	0	0.00	270	0.00	0	0.00	35	0.00	0	0.00	0	0.00

CORE DECISION ITEM

Dept Of Public Safety
Missouri Veterans Commission
CORE - Missouri Veterans Homes

Budget Unit 670062B

Bill Section 08.250

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Equipment Lease Payments	119,790	0.00	137,867	0.00	119,790	0.00	71,297	0.00	119,790	0.00	119,790	0.00
Miscellaneous Expenses	166,923	0.00	33,887	0.00	166,923	0.00	10,757	0.00	166,923	0.00	166,923	0.00
Total EE	24,469,748	0.00	21,043,579	0.00	24,469,748	0.00	13,376,324	0.00	24,469,748	0.00	24,469,748	0.00
Refunds Expense	1,274,400	0.00	566,226	0.00	1,274,400	0.00	289,826	0.00	1,274,400	0.00	1,274,400	0.00
Program Disbursements	10,800,000	0.00	0	0.00	10,800,000	0.00	0	0.00	7,651,047	0.00	7,651,047	0.00
Total PSD	12,074,400	0.00	566,226	0.00	12,074,400	0.00	289,826	0.00	8,925,447	0.00	8,925,447	0.00
Grand Total	110,250,106	1,575.98	85,008,585	1,265.09	123,146,149	1,575.98	48,183,842	871.62	119,997,196	1,575.98	119,997,196	1,575.98

NEW DECISION ITEM

RANK: 007 OF 12

Department of Public Safety
Veterans Commission
Longevity increase expansion
DI# NOP.67B.008

Budget Unit 670062B

Bill Section 8.250

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	514,538	514,538
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	514,538	514,538
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	198,509	198,509

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1460:Missouri Veterans Homes Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

Cost to Continue

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

In the FY 25 budget cycle, a longevity salary increase was approved for certain employees at Veteran's homes. Not all staff were included in the cost estimate. After the budget was passed, additional staff titles were approved to be included. After the approval of the additional staff titles, several staff titles remained excluded. This request provides funding for both the approved staff titles and the remaining excluded staff titles.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM**RANK: 007 OF 12**

Department of Public Safety
Veterans Commission
Longevity increase expansion
DI# NOP.67B.008

Budget Unit 670062B

Bill Section 8.250

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The cost estimate for the staff titles approved after the budget was approved is \$369,072 (23 job titles, 242 employees). The cost estimate for the excluded staff titles is \$145,465 (11 job titles, 77 employees).

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
009731 - INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	35,436	0.00	35,436	0.00	0
02AM10 - ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	16,516	0.00	16,516	0.00	0
02AM20 - ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	53,558	0.00	53,558	0.00	0
02AM50 - ADMINISTRATIVE MANAGER	0	0.00	0	0.00	28,183	0.00	28,183	0.00	0
02PS20 - PROGRAM SPECIALIST	0	0.00	0	0.00	10,277	0.00	10,277	0.00	0
02SK10 - STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	17,702	0.00	17,702	0.00	0
02SK30 - STORES/WAREHOUSE SUPERVISOR	0	0.00	0	0.00	19,379	0.00	19,379	0.00	0
05BC10 - BARBER/COSMETOLOGIST	0	0.00	0	0.00	7,136	0.00	7,136	0.00	0
05HI10 - HEALTH INFORMATION TECHNICIAN	0	0.00	0	0.00	5,794	0.00	5,794	0.00	0
05RT40 - RECREATION/MUSIC THERAPIST SPV	0	0.00	0	0.00	18,814	0.00	18,814	0.00	0
05SW10 - CLINICAL CASEWORKER	0	0.00	0	0.00	5,319	0.00	5,319	0.00	0

NEW DECISION ITEM

RANK: 007 OF 12

**Department of Public Safety
Veterans Commission
Longevity increase expansion
DI# NOP.67B.008**

Budget Unit 670062B

Bill Section 8.250

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
05SW20 - SENIOR CLINICAL CASEWORKER	0	0.00	0	0.00	14,782	0.00	14,782	0.00	0
05SW40 - CLINICAL SOCIAL WORK SPV/SPEC	0	0.00	0	0.00	14,773	0.00	14,773	0.00	0
06CU10 - CUSTODIAL ASSISTANT	0	0.00	0	0.00	79,161	0.00	79,161	0.00	0
06CU20 - CUSTODIAL WORKER	0	0.00	0	0.00	12,187	0.00	12,187	0.00	0
06CU40 - CUSTODIAL MANAGER	0	0.00	0	0.00	19,536	0.00	19,536	0.00	0
06LD10 - LAUNDRY WORKER	0	0.00	0	0.00	42,055	0.00	42,055	0.00	0
11AC20 - ACCOUNTS ASSISTANT	0	0.00	0	0.00	12,238	0.00	12,238	0.00	0
11AC40 - ACCOUNTS SUPERVISOR	0	0.00	0	0.00	9,453	0.00	9,453	0.00	0
12HR20 - HUMAN RESOURCES GENERALIST	0	0.00	0	0.00	11,067	0.00	11,067	0.00	0
12HR30 - HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	14,451	0.00	14,451	0.00	0
22DR10 - DRIVER	0	0.00	0	0.00	6,040	0.00	6,040	0.00	0
22FG10 - MAINTENANCE/GROUNDS WORKER	0	0.00	0	0.00	1,750	0.00	1,750	0.00	0
22FG20 - MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	0	0.00	40,249	0.00	40,249	0.00	0
22FG30 - MAINTENANCE/GROUNDS SUPERVISOR	0	0.00	0	0.00	18,682	0.00	18,682	0.00	0
Total PS	0	0.00	0	0.00	514,538	0.00	514,538	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0

NEW DECISION ITEM

RANK: 007 OF 12

Department of Public Safety
Veterans Commission
Longevity increase expansion
DI# NOP.67B.008

Budget Unit 670062B

Bill Section 8.250

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Grand Total	0	0.00	0	0.00	514,538	0.00	514,538	0.00	0

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM

RANK: 010 OF 12

Department of Public Safety
Veterans Commission
Add FTE needed for ratio
DI# NOP.67B.011

Budget Unit 670062B

Bill Section 8.250

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	3,833,177	3,833,177
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	3,833,177	3,833,177
FTE	0.00	0.00	78.00	78.00
Est. Fringe	0	0	2,710,616	2,710,616

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1460:Missouri Veterans Homes Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

Cost to Continue

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Centers for Medicare and Medicaid (CMS) recently implemented a rule (CMS 3442-F) for long term care facilities to require 3.48 nurse staffing hours per resident day (HPRD). This portion of the rule must be implemented within 2 years of the final rule publication. At least .55 HPRD of care is provided by RNs and 2.45 HPRD of care provided by nurse aides. This portion of the rule must be implemented within 3 years of the final rule publication. The previous standard was 3.00 HPRD. The new rule was effective June 21, 2024.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: 010 OF 12

**Department of Public Safety
Veterans Commission
Add FTE needed for ratio
DI# NOP.67B.011**

Budget Unit 670062B

Bill Section 8.250

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The additional 78.00 FTE were calculated on a census goal of 1,070 (86% of census capacity of 1,238). Current budgeted FTE allow for a census goal of 984 (79% capacity). Current census (September 2024) is 809. As the census in the homes increases, there will be additional requests for FTE and funding to meet the required nurse staffing hours.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
05NU20 - SR LICENSED PRACTICAL NURSE	0	0.00	0	0.00	458,262	6.00	458,262	6.00	0
05SP10 - SUPPORT CARE ASSISTANT	0	0.00	0	0.00	3,069,660	66.00	3,069,660	66.00	0
05SP20 - SENIOR SUPPORT CARE ASSISTANT	0	0.00	0	0.00	305,255	6.00	305,255	6.00	0
Total PS	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>3,833,177</u>	<u>78.00</u>	<u>3,833,177</u>	<u>78.00</u>	<u>0</u>
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>3,833,177</u>	<u>78.00</u>	<u>3,833,177</u>	<u>78.00</u>	<u>0</u>
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>

NEW DECISION ITEM
RANK: 010 OF 12

Department of Public Safety
Veterans Commission
Add FTE needed for ratio
DI# NOP.67B.011

Budget Unit 670062B
Bill Section 8.250

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

CORE DECISION ITEM

Dept Of Public Safety
Missouri Veterans Commission
CORE - Missouri Veterans Homes Overtime

Budget Unit 670063B
Bill Section 08.250

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	2,129,114	2,129,114
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	2,129,114	2,129,114

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	790,966	790,966
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1460:Missouri Veterans Homes Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	2,129,114	2,129,114
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	2,129,114	2,129,114

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	790,966	790,966
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1460:Missouri Veterans Homes Fund

2. CORE DESCRIPTION

Overtime is a necessary expenditure in any 24-hour skilled nursing care setting and the Missouri Veterans Homes are no exception. Prior to payroll reimbursement from Corona Virus Relief Funds, this overtime appropriation was exhausted by the middle of the fiscal year. When the authority in this appropriation is fully expended, overtime pay reverts back to the regular payroll appropriation within the Veterans Homes fund.

3. PROGRAM LISTING (list programs included in this core funding)

Veterans Homes Overtime

CORE DECISION ITEM

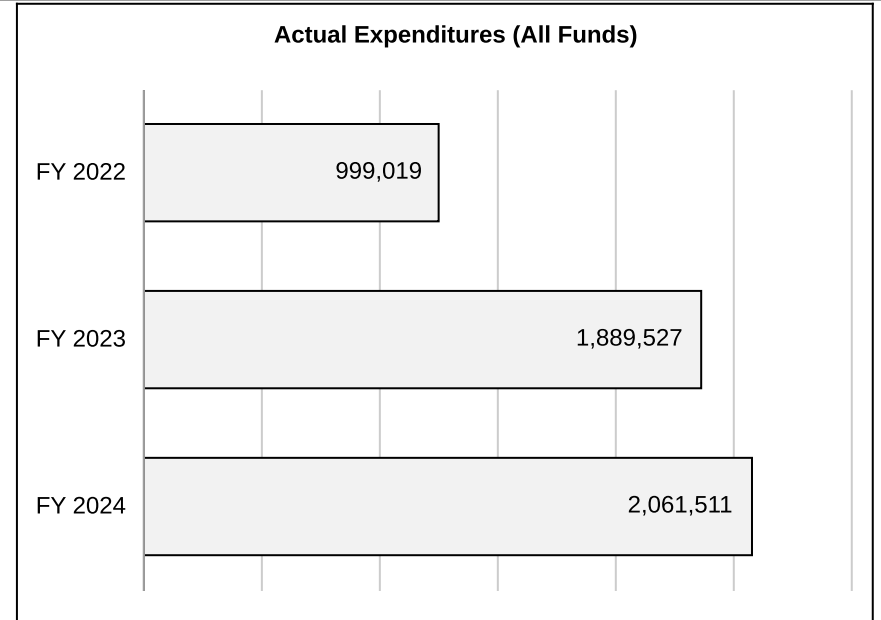
**Dept Of Public Safety
Missouri Veterans Commission
CORE - Missouri Veterans Homes Overtime**

Budget Unit 670063B

Bill Section 08.250

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/24/25
Appropriations (All Funds)	1,685,792	1,897,973	2,063,094	2,129,114
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	1,685,792	1,897,973	2,063,094	2,129,114
Actual Expenditures (all Fund	999,019	1,889,527	2,061,511	N/A
Unexpended (All Funds)	686,773	8,446	1,583	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	686,773	8,446	1,583	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Missouri Veterans Commission
CORE - Missouri Veterans Homes Overtime

Budget Unit 670063B

Bill Section 08.250

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	2,129,114	2,129,114	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	2,129,114	2,129,114	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	2,129,114	2,129,114	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	2,129,114	2,129,114	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Missouri Veterans Commission
CORE - Missouri Veterans Homes Overtime

Budget Unit 670063B

Bill Section 08.250

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	2,129,114	2,129,114	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	2,129,114	2,129,114	
Governor's Recommended Core							
	PS	0.00	0	0	2,129,114	2,129,114	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	2,129,114	2,129,114	

CORE DECISION ITEM

Dept Of Public Safety
Missouri Veterans Commission
CORE - Missouri Veterans Homes Overtime

Budget Unit 670063B
Bill Section 08.250

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	2,063,094	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Salary Differential	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	100,396	0.00	0	0.00	73,432	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	1,957,182	40.10	2,129,114	0.00	1,235,480	24.34	2,129,114	0.00	2,129,114	0.00
Planned Hourly Wages	0	0.00	0	0.00	0	0.00	512	0.01	0	0.00	0	0.00
Provisional Wages	0	0.00	3,914	0.08	0	0.00	1,660	0.05	0	0.00	0	0.00
Seasonal Wages	0	0.00	18	0.00	0	0.00	6	0.00	0	0.00	0	0.00
Total PS	2,063,094	0.00	2,061,511	40.18	2,129,114	0.00	1,311,090	24.40	2,129,114	0.00	2,129,114	0.00
Grand Total	2,063,094	0.00	2,061,511	40.18	2,129,114	0.00	1,311,090	24.40	2,129,114	0.00	2,129,114	0.00

NEW DECISION ITEM

RANK: 009 OF 12

Department of Public Safety
Veterans Commission
Increase in Vets Overtime
DI# NOP.67B.005

Budget Unit 670063B

Bill Section 08.250

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	1,600,000	1,600,000
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	1,600,000	1,600,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	594,400	594,400

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1460:Missouri Veterans Homes Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

Cost to Continue

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Veterans has expended more for overtime then was available in the overtime appropriation in four of the last six years. Additionally, the two years that did not exceed the appropriation, CRF funds supported the payment of overtime (FY 21 and FY 22). In a normal fiscal year, the overtime appropriation is fully exhausted mid-year. Additional appropriation authority in the overtime appropriation will allow for greater transparency of the dollars spent.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: 009 OF 12

**Department of Public Safety
Veterans Commission
Increase in Vets Overtime
DI# NOP.67B.005**

Budget Unit 670063B

Bill Section 08.250

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

As positions are filled in the veterans homes and vacancy rates drop, more overtime is accrued and paid. In FY 24, overtime payments exceeded the appropriation by \$363,847. In FY 23, overtime payments exceed the appropriation by \$278,757. In FY 20, overtime payments exceeded the appropriation by \$1,252,391. In FY 19, overtime payments exceeded the appropriation by \$1,954,438.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
009900 - HEALTH PROGRAM AIDE	0	0.00	0	0.00	5,000	0.00	5,000	0.00	0
02AM20 - ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	5,000	0.00	5,000	0.00	0
05NU10 - LICENSED PRACTICAL NURSE	0	0.00	0	0.00	20,000	0.00	20,000	0.00	0
05NU20 - SR LICENSED PRACTICAL NURSE	0	0.00	0	0.00	200,000	0.00	200,000	0.00	0
05NU30 - REGISTERED NURSE	0	0.00	0	0.00	200,000	0.00	200,000	0.00	0
05NU40 - REGISTERED NURSE SPEC/SPV	0	0.00	0	0.00	20,000	0.00	20,000	0.00	0
05RT10 - THERAPEUTIC SERVICES WORKER	0	0.00	0	0.00	10,000	0.00	10,000	0.00	0
05SP10 - SUPPORT CARE ASSISTANT	0	0.00	0	0.00	270,000	0.00	270,000	0.00	0
05SP20 - SENIOR SUPPORT CARE ASSISTANT	0	0.00	0	0.00	700,000	0.00	700,000	0.00	0
06CU10 - CUSTODIAL ASSISTANT	0	0.00	0	0.00	25,000	0.00	25,000	0.00	0
06FS10 - FOOD SERVICE ASSISTANT	0	0.00	0	0.00	75,000	0.00	75,000	0.00	0
06FS20 - FOOD SERVICE WORKER	0	0.00	0	0.00	45,000	0.00	45,000	0.00	0

NEW DECISION ITEM

RANK: 009 OF 12

**Department of Public Safety
Veterans Commission
Increase in Vets Overtime
DI# NOP.67B.005**

Budget Unit 670063B

Bill Section 08.250

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
06FS30 - FOOD SERVICE SUPERVISOR	0	0.00	0	0.00	5,000	0.00	5,000	0.00	0
06FS40 - FOOD SERVICE MANAGER	0	0.00	0	0.00	5,000	0.00	5,000	0.00	0
06LD10 - LAUNDRY WORKER	0	0.00	0	0.00	15,000	0.00	15,000	0.00	0
Total PS	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>1,600,000</u>	<u>0.00</u>	<u>1,600,000</u>	<u>0.00</u>	<u>0</u>
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>1,600,000</u>	<u>0.00</u>	<u>1,600,000</u>	<u>0.00</u>	<u>0</u>
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>

CORE DECISION ITEM

Dept Of Public Safety
Missouri Veterans Commission
CORE - Homes and Cemeteries

Budget Unit 670065B

Bill Section 08.255

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	4,448,501	4,448,501
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	4,448,501	4,448,501

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1304:Veterans Commission Capital Improvement Trust Fund
1460:Missouri Veterans Homes Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	4,448,501	4,448,501
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	4,448,501	4,448,501

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1304:Veterans Commission Capital Improvement Trust Fund
1460:Missouri Veterans Homes Fund

2. CORE DESCRIPTION

In FY20 OA FMDC requested the utilities appropriation be transferred from their core budget to the Missouri Veterans Commission (MVC) core to support utility costs for the Missouri Veterans Homes and Cemeteries programs. Upon the approval of the transfer of this spending authority, it was also approved that remaining spending authority may be utilized to support systems, furniture, and structural modifications of Veterans Homes and Cemeteries.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Veterans Homes and Missouri Veterans Cemeteries overtime

CORE DECISION ITEM

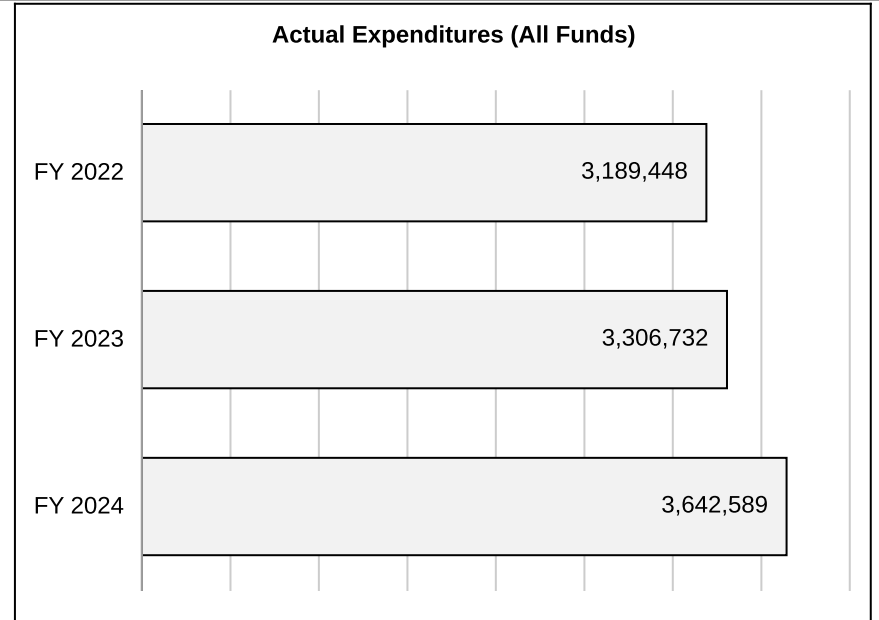
Dept Of Public Safety
Missouri Veterans Commission
CORE - Homes and Cemeteries

Budget Unit 670065B

Bill Section 08.255

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/24/25
Appropriations (All Funds)	3,448,501	3,448,501	4,448,501	4,448,501
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	3,448,501	3,448,501	4,448,501	4,448,501
Actual Expenditures (all Fund	3,189,448	3,306,732	3,642,589	N/A
Unexpended (All Funds)	259,053	141,769	805,912	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	259,053	141,769	805,912	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Missouri Veterans Commission
CORE - Homes and Cemeteries

Budget Unit 670065B

Bill Section 08.255

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	4,448,501	4,448,501	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	4,448,501	4,448,501	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	4,448,501	4,448,501	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	4,448,501	4,448,501	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Missouri Veterans Commission
CORE - Homes and Cemeteries

Budget Unit 670065B

Bill Section 08.255

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.67B.017	15012	EE	0.00	0	0	(4,149,402)	(4,149,402)	Core reallocation
Core Reallocation	CRA.67B.017	20022	EE	0.00	0	0	4,149,402	4,149,402	Core reallocation
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	4,448,501	4,448,501	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	4,448,501	4,448,501	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	4,448,501	4,448,501	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	4,448,501	4,448,501	

CORE DECISION ITEM

**Dept Of Public Safety
Missouri Veterans Commission
CORE - Homes and Cemeteries**

Budget Unit 670065B

Bill Section 08.255

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Fuel and Utilities	4,098,501	0.00	3,194,440	0.00	4,098,501	0.00	31,033	0.00	4,247,903	0.00	4,247,903	0.00
Motorized Equipment	0	0.00	415,549	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Office Equipment Expenses	200,000	0.00	0	0.00	200,000	0.00	0	0.00	200,000	0.00	200,000	0.00
Other Equipment	150,000	0.00	32,600	0.00	150,000	0.00	0	0.00	598	0.00	598	0.00
Total EE	4,448,501	0.00	3,642,589	0.00	4,448,501	0.00	31,033	0.00	4,448,501	0.00	4,448,501	0.00
Grand Total	4,448,501	0.00	3,642,589	0.00	4,448,501	0.00	31,033	0.00	4,448,501	0.00	4,448,501	0.00

CORE DECISION ITEM

Dept Of Public Safety
Missouri Veterans Commission
CORE - Veterans Homes Transfer

Budget Unit 670066B

Bill Section 08.260

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	18,975,434	0	9,098,620	28,074,054
Total	18,975,434	0	9,098,620	28,074,054

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1304:Veterans Commission Capital Improvement Trust Fund
1611:Veterans Reinvestment Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	18,975,434	0	9,098,620	28,074,054
Total	18,975,434	0	9,098,620	28,074,054

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1304:Veterans Commission Capital Improvement Trust Fund
1611:Veterans Reinvestment Fund

2. CORE DESCRIPTION

Section 42.300 RSMo., authorizes up to \$30,000,000 in transfers from the Veterans Commission Capital Improvement Trust Fund to the Homes fund to maintain the solvency of the Homes Fund.

3. PROGRAM LISTING (list programs included in this core funding)

Veterans Homes

CORE DECISION ITEM

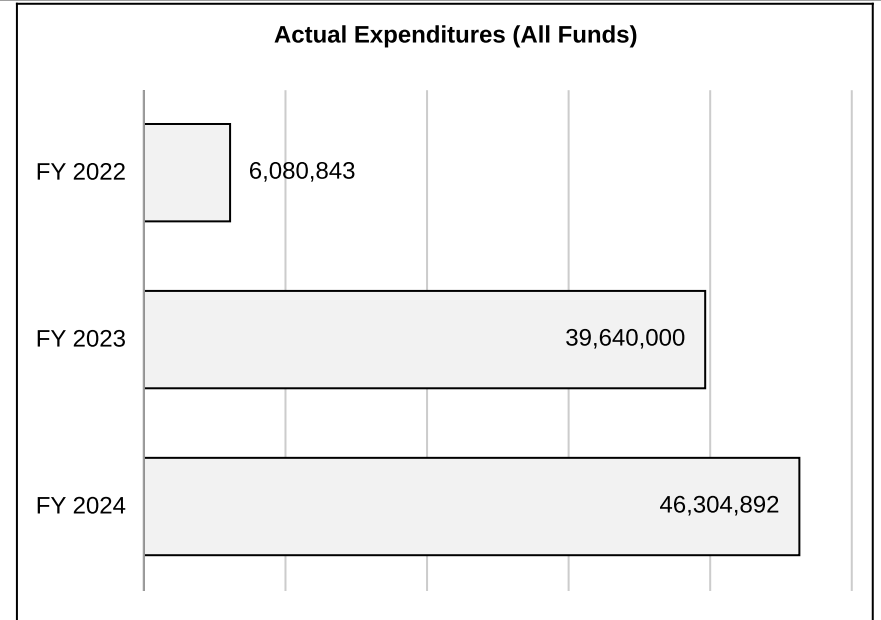
**Dept Of Public Safety
Missouri Veterans Commission
CORE - Veterans Homes Transfer**

Budget Unit 670066B

Bill Section 08.260

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/24/25
Appropriations (All Funds)	37,000,000	73,494,225	76,304,892	58,074,053
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	37,000,000	73,494,225	76,304,892	58,074,053
Actual Expenditures (all Fund	6,080,843	39,640,000	46,304,892	N/A
Unexpended (All Funds)	30,919,157	33,854,225	30,000,000	N/A
Unexpended by Fund:				
General Revenue	0	3,854,225	0	N/A
Federal	919,157	0	0	N/A
Other	30,000,000	30,000,000	30,000,000	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Missouri Veterans Commission
CORE - Veterans Homes Transfer

Budget Unit 670066B

Bill Section 08.260

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	18,975,434	0	39,098,619	58,074,053	
	Total	0.00	18,975,434	0	39,098,619	58,074,053	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	18,975,434	0	39,098,619	58,074,053	
	Total	0.00	18,975,434	0	39,098,619	58,074,053	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Missouri Veterans Commission
CORE - Veterans Homes Transfer

Budget Unit 670066B

Bill Section 08.260

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reduction	CRD.67B.005	T1405	TRF	0.00	0	0	(29,999,999)	(29,999,999)	Reduction of authority not used
Core Reallocation	CRA.67B.009	T1405	TRF	0.00	0	0	0	0	Reallocate from DPS to VET budget org
Net Department Request Adjustments				0.00	0	0	(29,999,999)	(29,999,999)	
Department Request Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	18,975,434	0	9,098,620	28,074,054	
			Total	0.00	18,975,434	0	9,098,620	28,074,054	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	18,975,434	0	9,098,620	28,074,054	
			Total	0.00	18,975,434	0	9,098,620	28,074,054	

CORE DECISION ITEM

Dept Of Public Safety
Missouri Veterans Commission
CORE - Veterans Homes Transfer

Budget Unit 670066B

Bill Section 08.260

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	76,304,892	0.00	46,304,892	0.00	58,074,053	0.00	0	0.00	28,074,054	0.00	28,074,054	0.00
Total TRF	76,304,892	0.00	46,304,892	0.00	58,074,053	0.00	0	0.00	28,074,054	0.00	28,074,054	0.00
Grand Total	76,304,892	0.00	46,304,892	0.00	58,074,053	0.00	0	0.00	28,074,054	0.00	28,074,054	0.00

NEW DECISION ITEM

RANK: 1 OF

Budget Unit Various

Pay Plan Fund Pickup

DI# SWO.GV.003

Bill Section Various

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	2,699,623	0	0	2,699,623
Total	2,699,623	0	0	2,699,623
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Pay Plan

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The FY 2026 budget includes funding for the time of service pay plan to support funds experiencing solvency issues, funds that have restricted use of federal funding, or funds that require a general revenue or other fund transfer as their primary revenue source.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: 1 OF

Budget Unit Various

Pay Plan Fund Pickup

Bill Section Various

DI# SWO.GV.003

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The new decision item amount was based on assessed need by agencies.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
782ZZZZ:Appropriated Transfers Out St	2,699,623		0		0		2,699,623		0
Total TRF	2,699,623		0		0		2,699,623		0
Grand Total	2,699,623	0.00	0	0.00	0	0.00	2,699,623	0.00	0

NEW DECISION ITEM
RANK: 005 OF 12

Department of Public Safety
Veterans Commission
Homes Solvency Transfer NDI
DI# NOP.67B.003

Budget Unit 670066B

Bill Section 08.260

1. AMOUNT OF REQUEST

FY 2026 Department Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	45,739,894	0	0	45,739,894
Total	45,739,894	0	0	45,739,894
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

FY 2026 Governor's Recommended				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	10,000,000	0	0	10,000,000
Total	10,000,000	0	0	10,000,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

2. THIS REQUEST CAN BE CATEGORIZED AS:

GR Pick Up

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Veterans Homes dedicated resources remain insufficient to operate the seven homes located throughout the state. Projections made in fall 2024 project an additional need of cash transferred to the Veterans Homes Fund.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: 005 OF 12

Department of Public Safety
Veterans Commission
Homes Solvency Transfer NDI
DI# NOP.67B.003

Budget Unit 670066B

Bill Section 08.260

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

In the Department request, \$13,000,000 of medical marijuana will be transferred to the VCCITF fund instead of the Homes Fund. The VCCITF Fund will not have any cash to transfer to the Homes Fund. A core reallocation of funding for the homes utilities from VCCITF to Homes Fund. Additionally, new decision items for Nurse Call, Electronic Medical Records, additional overtime, longevity salary increases, and a tiered increase in staff for new federal regulations, and a requirement for a beginning cash balance of at least \$4,000,000 are factored into the requested amount.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
782ZZZZ:Appropriated Transfers Out St	45,739,894		0		0		45,739,894		0
Total TRF	45,739,894		0		0		45,739,894		0
Grand Total	45,739,894	0.00	0	0.00	0	0.00	45,739,894	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
782ZZZZ:Appropriated Transfers Out St	10,000,000		0		0		10,000,000		0
Total TRF	10,000,000		0		0		10,000,000		0
Grand Total	10,000,000	0.00	0	0.00	0	0.00	10,000,000	0.00	0

NEW DECISION ITEM

RANK: OF

Budget Unit 670066B

Bill Section 8.260

**Department of Public Safety
Missouri Veterans Commission
Veterans Reinvestment Transfer
DI# NOP.GV.026**

1. AMOUNT OF REQUEST

FY 2026 Department Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2026 Governor's Recommended				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	7,787,576	7,787,576
Total	0	0	7,787,576	7,787,576
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1611:Veterans Reinvestment Fund

Non-Counts: 1611:Veterans Reinvestment Fund \$7,787,576

2. THIS REQUEST CAN BE CATEGORIZED AS:

Program Expansion

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

NEW DECISION ITEM**RANK: OF**

Department of Public Safety
Missouri Veterans Commission
Veterans Reinvestment Transfer
DI# NOP.GV.026

Budget Unit 670066B**Bill Section 8.260**

Per Article XIV, Subsection 2.6(2) of the Missouri Constitution, adult use marijuana fees and taxes shall be distributed as follows:

- (a) First, to the Department of Health and Senior Services (DHSS) to carry out its responsibilities under the section;
- (b) Second, to governmental entities as needed to carry out responsibilities in the expungement of criminal history records under the section;
- (c) Next, the remaining fund balance shall be distributed in thirds as follows:
 - a. One-third to the Missouri Veterans Commission (MVC) and allied state agencies for veterans health care and other services;
 - b. One-third to DHSS for grants to increase access to evidence-based low-barrier drug addiction treatment;
 - c. One-third to the Missouri State Public Defender (MSPD) for legal assistance for low-income Missourians.

The Governor's recommendation is based on the most recent projection of what will be needed to fully expend the one-third share of the remaining fiscal-year-end FY 2024 balance of the Veterans, Health, and Community Reinvestment Fund, as authorized by Mo. Const. Art. XIV, Section 2.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

FY 26 new transfer authority assumes these revenue and expenditure estimates for FY 25:
\$75.27M dedicated 6% retail sales tax revenues
\$8.09M DHSS regulatory fee revenues
+ \$2.36M in interest earnings and other revenues
\$85.73M in total revenues
- \$35.07M total costs for DHSS regulatory duties & Judiciary expungement costs
- \$27.30M core and FY 25 NDI transfers at \$9.09M each
= \$23.36M est. remaining at the end of FY 25 available in new transfer authority in FY 26 of \$7.89M each.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM

RANK: OF

Budget Unit 670066B

**Department of Public Safety
Missouri Veterans Commission
Veterans Reinvestment Transfer
DI# NOP.GV.026**

Bill Section 8.260

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
782ZZZZ:Appropriated Transfers Out St	0		0		7,787,576		7,787,576		0
Total TRF	0		0		7,787,576		7,787,576		0
Grand Total	0	0.00	0	0.00	7,787,576	0.00	7,787,576	0.00	0

NEW DECISION ITEM

RANK: 006 OF 12

Department of Public Safety
 Veteran's Commission
 Transfer out of Homes Fund
 DI# NOP.67B.010

Budget Unit 670121B

Bill Section 8.065

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	13,000,000	13,000,000
Total	0	0	13,000,000	13,000,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	13,000,000	13,000,000
Total	0	0	13,000,000	13,000,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1460:Missouri Veterans Homes Fund

Non-Counts: 1460:Missouri Veterans Homes Fund \$13,000,000

Other Funds: 1460:Missouri Veterans Homes Fund

Non-Counts: 1460:Missouri Veterans Homes Fund \$13,000,000

2. THIS REQUEST CAN BE CATEGORIZED AS:

Fund Switch

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Redirecting the transfer of medical marijuana funds to the Homes fund to the VCCITF fund instead. To assist with solvency issue of the VCCITF fund.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: 006 OF 12

Department of Public Safety
Veteran's Commission
Transfer out of Homes Fund
DI# NOP.67B.010

Budget Unit 670121B

Bill Section 8.065

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Used the prior year (FY 25) transferred amounts and budgeted FY 26 transfer amount.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
782ZZZZ:Appropriated Transfers Out St	0		0		13,000,000		13,000,000		0
Total TRF	0		0		13,000,000		13,000,000		0
Grand Total	0	0.00	0	0.00	13,000,000	0.00	13,000,000	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
782ZZZZ:Appropriated Transfers Out St	0		0		13,000,000		13,000,000		0
Total TRF	0		0		13,000,000		13,000,000		0
Grand Total	0	0.00	0	0.00	13,000,000	0.00	13,000,000	0.00	0

CORE DECISION ITEM

Dept Of Public Safety
Missouri Gaming Commission
CORE - MGC Operating Core

Budget Unit 670067B

Bill Section 08.265

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	19,471,292	19,471,292
EE	0	0	1,792,218	1,792,218
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	21,263,510	21,263,510

FTE	0.00	0.00	227.75	227.75
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Est. Fringe	0	0	11,108,652	11,108,652
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1249:Compulsive Gamblers Fund
1286:Gaming Commission Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	19,471,292	19,471,292
EE	0	0	1,792,218	1,792,218
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	21,263,510	21,263,510

FTE	0.00	0.00	227.75	227.75
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Est. Fringe	0	0	11,108,652	11,108,652
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1249:Compulsive Gamblers Fund
1286:Gaming Commission Fund

2. CORE DESCRIPTION

The Gaming Commission's role is to monitor gaming-related activities to ensure criminal elements do not infiltrate licensed gaming operations. The Commission also works to protect the public by ensuring games are conducted fairly according to rules. The Commission receives its operation funding through licensing fees, direct reimbursements and admission fees, pursuant to Sections 313.800-313.955, RSMo. Remaining net proceeds for each fiscal year are then distributed to various funds by statutory formula. The 96th Missouri General Assembly passed House Bill 1731, which changed the distribution of net proceeds in the Gaming Fund (0286). Under the provisions of this bill, the order of distribution of remaining net proceeds for each fund reads as follows: \$5 million to the Access Missouri Financial Assistance Fund, \$3 million to the Veterans Commission Capital Improvement Trust Fund, \$4 million to the Missouri National Guard Trust Fund, and all remaining net proceeds to the Veterans Commission Capital Improvement Trust Fund.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Gaming Commission

CORE DECISION ITEM

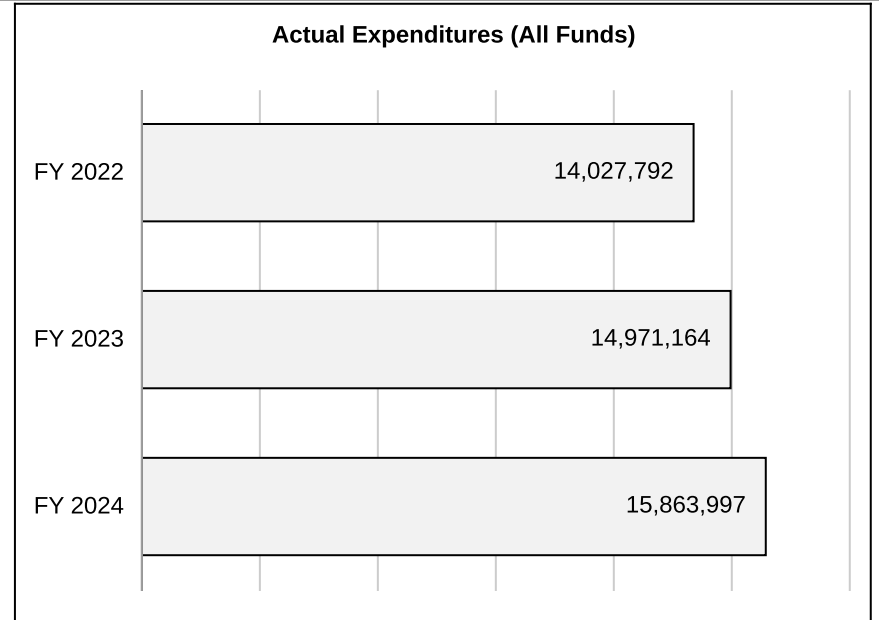
Dept Of Public Safety
Missouri Gaming Commission
CORE - MGC Operating Core

Budget Unit 670067B

Bill Section 08.265

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/24/25
Appropriations (All Funds)	17,117,409	18,209,848	20,659,752	21,263,510
Less Reverted (All Funds)	(511,833)	(544,607)	(618,103)	(636,216)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	16,605,576	17,665,241	20,041,649	20,627,294
Actual Expenditures (all Fund	14,027,792	14,971,164	15,863,997	N/A
Unexpended (All Funds)	2,577,784	2,694,077	4,177,652	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	2,577,784	2,694,077	4,177,652	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Missouri Gaming Commission
CORE - MGC Operating Core

Budget Unit 670067B

Bill Section 08.265

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	227.75	0	0	19,471,292	19,471,292	
	EE	0.00	0	0	1,792,218	1,792,218	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	227.75	0	0	21,263,510	21,263,510	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	227.75	0	0	19,471,292	19,471,292	
	EE	0.00	0	0	1,792,218	1,792,218	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	227.75	0	0	21,263,510	21,263,510	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Missouri Gaming Commission
CORE - MGC Operating Core

Budget Unit 670067B

Bill Section 08.265

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	227.75	0	0	19,471,292	19,471,292	
	EE	0.00	0	0	1,792,218	1,792,218	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	227.75	0	0	21,263,510	21,263,510	
Governor's Recommended Core							
	PS	227.75	0	0	19,471,292	19,471,292	
	EE	0.00	0	0	1,792,218	1,792,218	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	227.75	0	0	21,263,510	21,263,510	

CORE DECISION ITEM

**Dept Of Public Safety
Missouri Gaming Commission
CORE - MGC Operating Core**

Budget Unit 670067B

Bill Section 08.265

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	18,867,534	227.75	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Salary Differential	0	0.00	31,534	0.00	0	0.00	14,806	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	59,397	0.00	0	0.00	44,703	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	14,690,266	182.57	19,471,292	227.75	7,315,665	88.26	19,471,292	227.75	19,471,292	227.75
Planned Hourly Wages	0	0.00	108,103	1.99	0	0.00	58,127	1.03	0	0.00	0	0.00
Per Diem and Stipend Wages	0	0.00	6,900	0.00	0	0.00	4,500	0.00	0	0.00	0	0.00
Total PS	18,867,534	227.75	14,896,201	184.56	19,471,292	227.75	7,437,801	89.29	19,471,292	227.75	19,471,292	227.75
In State Travel	94,859	0.00	66,807	0.00	94,859	0.00	44,466	0.00	94,859	0.00	94,859	0.00
Out of State Travel	148,030	0.00	51,649	0.00	148,030	0.00	31,265	0.00	148,030	0.00	148,030	0.00
Supplies	102,732	0.00	48,884	0.00	102,732	0.00	43,372	0.00	102,732	0.00	102,732	0.00
Professional Development	103,905	0.00	28,378	0.00	103,905	0.00	7,629	0.00	103,905	0.00	103,905	0.00
Communications Services and Supplies	315,119	0.00	222,336	0.00	315,119	0.00	93,301	0.00	315,119	0.00	315,119	0.00
Professional Services	337,100	0.00	301,553	0.00	337,100	0.00	85,784	0.00	337,100	0.00	337,100	0.00
Housekeeping and Janitorial Services	1,400	0.00	0	0.00	1,400	0.00	0	0.00	1,400	0.00	1,400	0.00
Maintenance and Repair Services	195,000	0.00	178,277	0.00	195,000	0.00	156,068	0.00	195,000	0.00	195,000	0.00
Computer Equipment	410,109	0.00	60,487	0.00	410,109	0.00	79,139	0.00	410,109	0.00	410,109	0.00
Office Equipment Expenses	19,544	0.00	4,500	0.00	19,544	0.00	585	0.00	19,544	0.00	19,544	0.00
Other Equipment	30,120	0.00	0	0.00	30,120	0.00	0	0.00	30,120	0.00	30,120	0.00
Property and Improvements Expenses	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	1,000	0.00
Building Lease Payments Operating	2,400	0.00	0	0.00	2,400	0.00	0	0.00	2,400	0.00	2,400	0.00
Equipment Lease Payments	1,400	0.00	1,948	0.00	1,400	0.00	988	0.00	1,400	0.00	1,400	0.00
Miscellaneous Expenses	29,500	0.00	2,976	0.00	29,500	0.00	1,685	0.00	29,500	0.00	29,500	0.00
Total EE	1,792,218	0.00	967,796	0.00	1,792,218	0.00	544,283	0.00	1,792,218	0.00	1,792,218	0.00

CORE DECISION ITEM

Dept Of Public Safety
Missouri Gaming Commission
CORE - MGC Operating Core

Budget Unit 670067B
Bill Section 08.265

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Grand Total	20,659,752	227.75	15,863,997	184.56	21,263,510	227.75	7,982,084	89.29	21,263,510	227.75	21,263,510	227.75

NEW DECISION ITEM

RANK: OF

Budget Unit 670067B

**Department of Public Safety
Missouri Gaming Commission
Compulsive Gaming EE
DI# NOP.GV.074**

Bill Section 8.265

1. AMOUNT OF REQUEST

FY 2026 Department Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2026 Governor's Recommended				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	14,274,343	14,274,343
TRF	0	0	0	0
Total	0	0	14,274,343	14,274,343
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1245:Compulsive Gaming Prevention Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Art. III § 39(g) of the Missouri Constitution, adopted through Amendment 2 (2024) creates the "Compulsive Gaming Prevention Fund" to be used by the Missouri Gaming Commission for the purposes of providing counseling and other support services for compulsive and problem gamers; developing and implementing problem gaming treatment and prevention programs; and providing grants to supporting organizations that provide assistance to compulsive gamers.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: OF

Budget Unit 670067B

**Department of Public Safety
Missouri Gaming Commission
Compulsive Gaming EE
DI# NOP.GV.074**

Bill Section 8.265

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Art. III § 39(g) describes two revenue sources for this fund: license fees for sports wagering operators and tax revenues from a 10% tax on adjusted gross revenue (AGR) from sports wagering.

MGC anticipates issuing up to 19 retail licenses (each generating \$250,000 in fee revenue) and 21 mobile licenses (\$500,000 each). This could result in \$15.25 million in fee revenue every five years as licenses are renewed. All license fee revenue is directed to the Compulsive Gaming Prevention Fund after reimbursing the Gaming Commission for reasonable expenses incurred to regulate sports wagering. MGC anticipates \$5,975,657 in expenses in FY 26 to regulate sports wagering. This leaves \$9,274,343 for Compulsive Gaming from license revenue alone.

Constitutional language devotes the greater of \$5 million or 10% of tax revenue from sports wagering to the Compulsive Gaming Prevention Fund. MGC estimates just over \$6 million in tax revenue in the first year based on the best available data. Together with license fee revenue, this represents a total transfer of \$14,274,343 in FY 26 to the Compulsive Gaming Prevention Fund.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	0		0		14,274,343		14,274,343		9,274,343

NEW DECISION ITEM

RANK: OF

Budget Unit 670067B

**Department of Public Safety
Missouri Gaming Commission
Compulsive Gaming EE
DI# NOP.GV.074**

Bill Section 8.265

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PSD	<u>0</u>		<u>0</u>		<u>14,274,343</u>		<u>14,274,343</u>		<u>9,274,343</u>
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	0.00	<u>0</u>	0.00	14,274,343	0.00	14,274,343	0.00	9,274,343

CORE DECISION ITEM

Dept Of Public Safety
Missouri Gaming Commission
CORE - Fringe Benefits - MSHP Gaming Officers

Budget Unit 670070B

Bill Section 08.270

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	8,943,517	8,943,517
EE	0	0	304,132	304,132
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	9,247,649	9,247,649

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1286:Gaming Commission Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	8,943,517	8,943,517
EE	0	0	304,132	304,132
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	9,247,649	9,247,649

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1286:Gaming Commission Fund

2. CORE DESCRIPTION

Fringe benefits for employees of the Missouri State Highway Patrol assigned to Gaming are provided through a retirement and insurance system other than MOSERS and MCHCP. Because of this, state contributions for these fringes are paid directly to the systems and not transferred. It is necessary that specific funds for this purpose be appropriated. Benefits include health and life insurance, retirement and long-term disability, worker's compensation, and the Employee Assistance Program.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Gaming Commission fringes

CORE DECISION ITEM

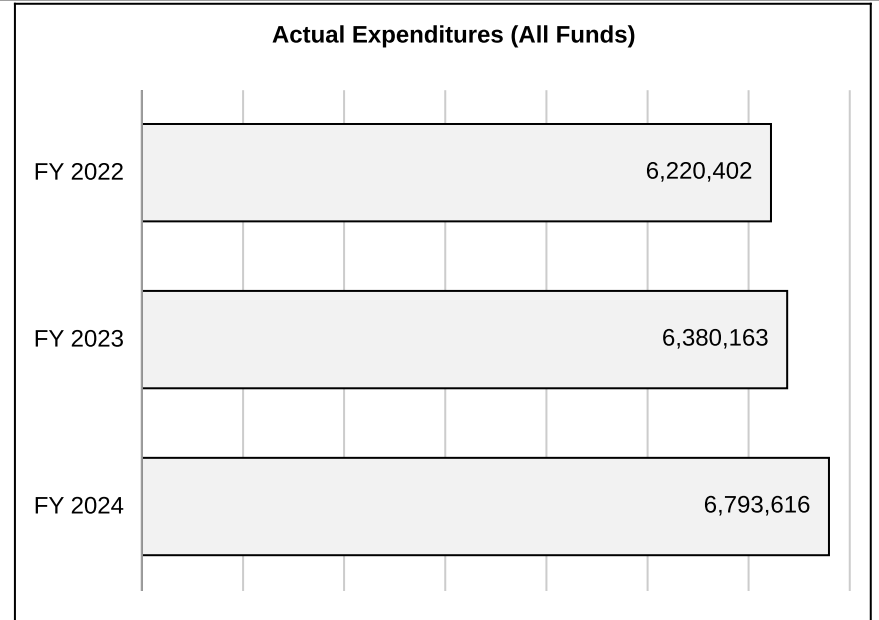
**Dept Of Public Safety
Missouri Gaming Commission
CORE - Fringe Benefits - MSHP Gaming Officers**

Budget Unit 670070B

Bill Section 08.270

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/24/25
Appropriations (All Funds)	7,484,100	7,976,205	8,960,900	9,247,649
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	7,484,100	7,976,205	8,960,900	9,247,649
Actual Expenditures (all Fund	6,220,402	6,380,163	6,793,616	N/A
Unexpended (All Funds)	1,263,698	1,596,042	2,167,284	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,263,698	1,596,042	2,167,284	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Missouri Gaming Commission
CORE - Fringe Benefits - MSHP Gaming Officers

Budget Unit 670070B

Bill Section 08.270

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	8,943,517	8,943,517	
	EE	0.00	0	0	304,132	304,132	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	9,247,649	9,247,649	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	8,943,517	8,943,517	
	EE	0.00	0	0	304,132	304,132	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	9,247,649	9,247,649	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Missouri Gaming Commission
CORE - Fringe Benefits - MSHP Gaming Officers

Budget Unit 670070B

Bill Section 08.270

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	8,943,517	8,943,517	
	EE	0.00	0	0	304,132	304,132	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	9,247,649	9,247,649	
Governor's Recommended Core							
	PS	0.00	0	0	8,943,517	8,943,517	
	EE	0.00	0	0	304,132	304,132	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	9,247,649	9,247,649	

CORE DECISION ITEM

**Dept Of Public Safety
Missouri Gaming Commission
CORE - Fringe Benefits - MSHP Gaming Officers**

Budget Unit 670070B

Bill Section 08.270

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Benefits Expenses	8,667,283	0.00	6,592,560	0.00	8,943,517	0.00	3,303,024	0.00	8,943,517	0.00	8,943,517	0.00
Total PS	8,667,283	0.00	6,592,560	0.00	8,943,517	0.00	3,303,024	0.00	8,943,517	0.00	8,943,517	0.00
Miscellaneous Expenses	293,617	0.00	201,056	0.00	304,132	0.00	86,405	0.00	304,132	0.00	304,132	0.00
Total EE	293,617	0.00	201,056	0.00	304,132	0.00	86,405	0.00	304,132	0.00	304,132	0.00
Grand Total	8,960,900	0.00	6,793,616	0.00	9,247,649	0.00	3,389,429	0.00	9,247,649	0.00	9,247,649	0.00

NEW DECISION ITEM

RANK: OF 1

Budget Unit Various

Pay Plan
DI# SWO.GV.002

Bill Section Various

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	64,828	64,828
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	64,828	64,828
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1286:Gaming Commission Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

Pay Plan

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were

NEW DECISION ITEM

RANK: OF 1

Budget Unit Various

Pay Plan
DI# SWO.GV.002

Bill Section Various

appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The appropriated amounts for the Fiscal Year 2026 pay plan are based on current time of state service for all full-time employees.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
V01027 - ADMIN SUPP PROF	0	0.00	0	0.00	749	0.00	749	0.00	0
V01034 - INTELLIGENCE ANALYST	0	0.00	0	0.00	233	0.00	233	0.00	0
V01025 - MULTILITH OPERATOR/MESSENGER	0	0.00	0	0.00	2,755	0.00	2,755	0.00	0
V07003 - CAPTAIN	0	0.00	0	0.00	5,176	0.00	5,176	0.00	0
V07004 - LIEUTENANT	0	0.00	0	0.00	18,793	0.00	18,793	0.00	0
V07005 - SERGEANT	0	0.00	0	0.00	16,523	0.00	16,523	0.00	0
V07006 - CORPORAL	0	0.00	0	0.00	11,405	0.00	11,405	0.00	0
V07007 - TROOPER 1ST CLASS	0	0.00	0	0.00	8,659	0.00	8,659	0.00	0

NEW DECISION ITEM

RANK: OF 1

Budget Unit Various

Bill Section Various

Pay Plan

DI# SWO.GV.002

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
V07008 - TROOPER	0	0.00	0	0.00	535	0.00	535	0.00	0
Total PS	0	0.00	0	0.00	64,828	0.00	64,828	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	64,828	0.00	64,828	0.00	0

NEW DECISION ITEM

RANK: OF

Budget Unit 670070B

Bill Section 8.265

**Department of Public Safety
Missouri State Highway Patrol
Sports Wagering Enforcement
DI# NOP.GV.040**

1. AMOUNT OF REQUEST

FY 2026 Department Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2026 Governor's Recommended				
	GR	Federal	Other	Total
PS	0	0	544,239	544,239
EE	0	0	44,788	44,788
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	589,027	589,027
FTE	0.00	0.00	3.00	3.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1286:Gaming Commission Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

Cost to Continue

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

MSHP anticipates needing additional FTE to conduct background investigations and enforcement activities pursuant to Article III Section 39(g) of the Missouri Constitution. This section introduces a number of new regulations and requirements for casinos and other operators to conduct licensed sports wagering business in Missouri.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: OF

Budget Unit 670070B

Department of Public Safety
Missouri State Highway Patrol
Sports Wagering Enforcement
DI# NOP.GV.040

Bill Section 8.265

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Salary:

Position Title: 3x Sergeant (V07005) - Because the Patrol cannot anticipate the ranks of the individuals applying for the position, this is estimated at the Sergeant rank.

Total Cost for Salaries: \$308,520

Total Fringe Amount: \$280,507

Expense & Equipment:

-Supplies and Other Equipment: \$8,639

-Gasoline costs: \$16,497

-Vehicle Maintenance: \$41,319

-Total Ongoing E&E (one-time costs were appropriated in the FY 25 supplemental): \$66,455

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
V07005 - SERGEANT	0	0.00	0	0.00	308,520	3.00	308,520	3.00	0
Fringe Benefits	0	0.00	0	0.00	235,719	0.00	235,719	0.00	0
Total PS	0	0.00	0	0.00	544,239	3.00	544,239	3.00	0
674ZZZZ:Miscellaneous Expenses	0		0		44,788		44,788		0

NEW DECISION ITEM

RANK: OF

Budget Unit 670070B

**Department of Public Safety
Missouri State Highway Patrol
Sports Wagering Enforcement
DI# NOP.GV.040**

Bill Section 8.265

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total EE	<u>0</u>		<u>0</u>		<u>44,788</u>		<u>44,788</u>		<u>0</u>
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>589,027</u>	<u>3.00</u>	<u>589,027</u>	<u>3.00</u>	<u>0</u>

CORE DECISION ITEM

Dept Of Public Safety
Missouri Gaming Commission
CORE - Refunds - Gaming Commission Fund

Budget Unit 670071B
Bill Section 08.275

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	100,000	100,000
TRF	0	0	0	0
Total	0	0	100,000	100,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1286:Gaming Commission Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	100,000	100,000
TRF	0	0	0	0
Total	0	0	100,000	100,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1286:Gaming Commission Fund

2. CORE DESCRIPTION

The Gaming Commission collects money for license fees, reimbursable costs to protect the public, background investigation costs, and other fees. The purpose of this appropriation is to provide a means to make refunds in the event of a collection error being made.

3. PROGRAM LISTING (list programs included in this core funding)

Refunds

CORE DECISION ITEM

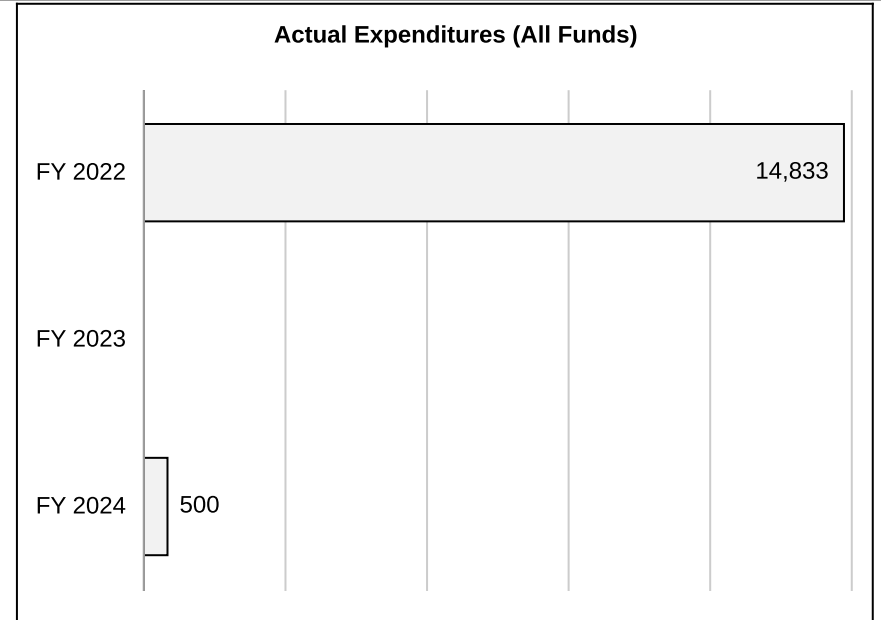
Dept Of Public Safety
Missouri Gaming Commission
CORE - Refunds - Gaming Commission Fund

Budget Unit 670071B

Bill Section 08.275

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/24/25
Appropriations (All Funds)	100,000	100,000	100,000	100,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	100,000	100,000	100,000	100,000
Actual Expenditures (all Fund	14,833	0	500	N/A
Unexpended (All Funds)	85,167	100,000	99,500	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	85,167	100,000	99,500	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Missouri Gaming Commission
CORE - Refunds - Gaming Commission Fund

Budget Unit 670071B

Bill Section 08.275

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	100,000	100,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	100,000	100,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	100,000	100,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	100,000	100,000	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Missouri Gaming Commission
CORE - Refunds - Gaming Commission Fund

Budget Unit 670071B

Bill Section 08.275

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	100,000	100,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	100,000	100,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	100,000	100,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	100,000	100,000	

CORE DECISION ITEM

Dept Of Public Safety
Missouri Gaming Commission
CORE - Refunds - Gaming Commission Fund

Budget Unit 670071B

Bill Section 08.275

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Refunds Expense	100,000	0.00	500	0.00	100,000	0.00	5,469	0.00	100,000	0.00	100,000	0.00
Total PSD	100,000	0.00	500	0.00	100,000	0.00	5,469	0.00	100,000	0.00	100,000	0.00
Grand Total	100,000	0.00	500	0.00	100,000	0.00	5,469	0.00	100,000	0.00	100,000	0.00

CORE DECISION ITEM

Dept Of Public Safety
Missouri Gaming Commission
CORE - Refunds - Bingo Proceeds

Budget Unit 670072B

Bill Section 08.280

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	5,000	5,000
TRF	0	0	0	0
Total	0	0	5,000	5,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1289:Bingo Proceeds for Education Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	5,000	5,000
TRF	0	0	0	0
Total	0	0	5,000	5,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1289:Bingo Proceeds for Education Fund

2. CORE DESCRIPTION

The purpose of this appropriation is to provide a means to make refunds in the event fees from charitable bingo are collected in error.

3. PROGRAM LISTING (list programs included in this core funding)

Refunds

CORE DECISION ITEM

**Dept Of Public Safety
Missouri Gaming Commission
CORE - Refunds - Bingo Proceeds**

Budget Unit 670072B

Bill Section 08.280

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/24/25
Appropriations (All Funds)	5,000	5,000	5,000	5,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	5,000	5,000	5,000	5,000
Actual Expenditures (all Fund	0	0	0	N/A
Unexpended (All Funds)	5,000	5,000	5,000	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	5,000	5,000	5,000	N/A

Actual Expenditures (All Funds)							
FY 2022							
FY 2023							
FY 2024							

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Missouri Gaming Commission
CORE - Refunds - Bingo Proceeds

Budget Unit 670072B

Bill Section 08.280

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	5,000	5,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	5,000	5,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	5,000	5,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	5,000	5,000	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Missouri Gaming Commission
CORE - Refunds - Bingo Proceeds

Budget Unit 670072B

Bill Section 08.280

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	5,000	5,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	5,000	5,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	5,000	5,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	5,000	5,000	

CORE DECISION ITEM

Dept Of Public Safety
Missouri Gaming Commission
CORE - Refunds - Bingo Proceeds

Budget Unit 670072B

Bill Section 08.280

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Refunds Expense	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	5,000	0.00
Total PSD	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	5,000	0.00
Grand Total	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	5,000	0.00

CORE DECISION ITEM

Dept Of Public Safety
Missouri Gaming Commission
CORE - Refund - Gaming Proceeds for Education

Budget Unit 670073B
Bill Section 08.285

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	50,000	50,000
TRF	0	0	0	0
Total	0	0	50,000	50,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1285:Gaming Proceeds for Education Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	50,000	50,000
TRF	0	0	0	0
Total	0	0	50,000	50,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1285:Gaming Proceeds for Education Fund

2. CORE DESCRIPTION

The Gaming Commission collects an annual operation fee from fantasy sports operators who are licensed and operating in the state. The revenue collected is placed in the gaming proceeds for education fund. The purpose of this appropriation is to provide a means to make refunds in the event a collection error is made.

3. PROGRAM LISTING (list programs included in this core funding)

Refunds

CORE DECISION ITEM

**Dept Of Public Safety
Missouri Gaming Commission
CORE - Refund - Gaming Proceeds for Education**

Budget Unit 670073B

Bill Section 08.285

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/24/25
Appropriations (All Funds)	50,000	50,000	50,000	50,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	50,000	50,000	50,000	50,000
Actual Expenditures (all Fund	0	0	0	N/A
Unexpended (All Funds)	50,000	50,000	50,000	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	50,000	50,000	50,000	N/A

Actual Expenditures (All Funds)							
FY 2022							
FY 2023							
FY 2024							

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Missouri Gaming Commission
CORE - Refund - Gaming Proceeds for Education

Budget Unit 670073B

Bill Section 08.285

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	50,000	50,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	50,000	50,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	50,000	50,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	50,000	50,000	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Missouri Gaming Commission
CORE - Refund - Gaming Proceeds for Education

Budget Unit 670073B

Bill Section 08.285

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	50,000	50,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	50,000	50,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	50,000	50,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	50,000	50,000	

CORE DECISION ITEM

Dept Of Public Safety
Missouri Gaming Commission
CORE - Refund - Gaming Proceeds for Education

Budget Unit 670073B
Bill Section 08.285

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Refunds Expense	50,000	0.00	0	0.00	50,000	0.00	0	0.00	50,000	0.00	50,000	0.00
Total PSD	50,000	0.00	0	0.00	50,000	0.00	0	0.00	50,000	0.00	50,000	0.00
Grand Total	50,000	0.00	0	0.00	50,000	0.00	0	0.00	50,000	0.00	50,000	0.00

NEW DECISION ITEM

RANK: OF

Budget Unit 670126B

Bill Section 8.285

Department of Public Safety
Missouri Gaming Commission
Gaming Education Transfer
DI# NOP.GV.100

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	1,084,066	1,084,066
Total	0	0	1,084,066	1,084,066
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1286:Gaming Commission Fund

Non-Counts: 1286:Gaming Commission Fund \$1,084,066

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Art. III § 39(g) of the Missouri Constitution, adopted through Amendment 2 (2024) imposes a 10% wagering tax on sports betting and specifies that "the annual revenues received from such tax shall be appropriated for institutions of elementary, secondary, and higher education in this state."

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: OF

Budget Unit 670126B

**Department of Public Safety
Missouri Gaming Commission
Gaming Education Transfer
DI# NOP.GV.100**

Bill Section 8.285

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

MGC estimates just over \$6 million in tax revenue in the first year. After accounting for the \$5 million Compulsive Gaming Prevention transfer, this is the amount left over for education.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
782ZZZZ:Appropriated Transfers Out St	0		0		1,084,066		1,084,066		0
Total TRF	0		0		1,084,066		1,084,066		0
Grand Total	0	0.00	0	0.00	1,084,066	0.00	1,084,066	0.00	0

CORE DECISION ITEM

Dept Of Public Safety
Missouri Gaming Commission
CORE - Missouri Breeders Fund

Budget Unit 670074B

Bill Section 08.290

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	5,000	5,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	5,000	5,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1605:Missouri Breeders Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	5,000	5,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	5,000	5,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1605:Missouri Breeders Fund

2. CORE DESCRIPTION

Horse racing activities were transferred to the Missouri Gaming Commission in 1996. Since that time, the Missouri Breeders Fund has been used to reimburse racing entities for a Missouri-bred horse winning purse.

3. PROGRAM LISTING (list programs included in this core funding)

To reimburse racing entities for a Missouri-bred horse winning purse.

CORE DECISION ITEM

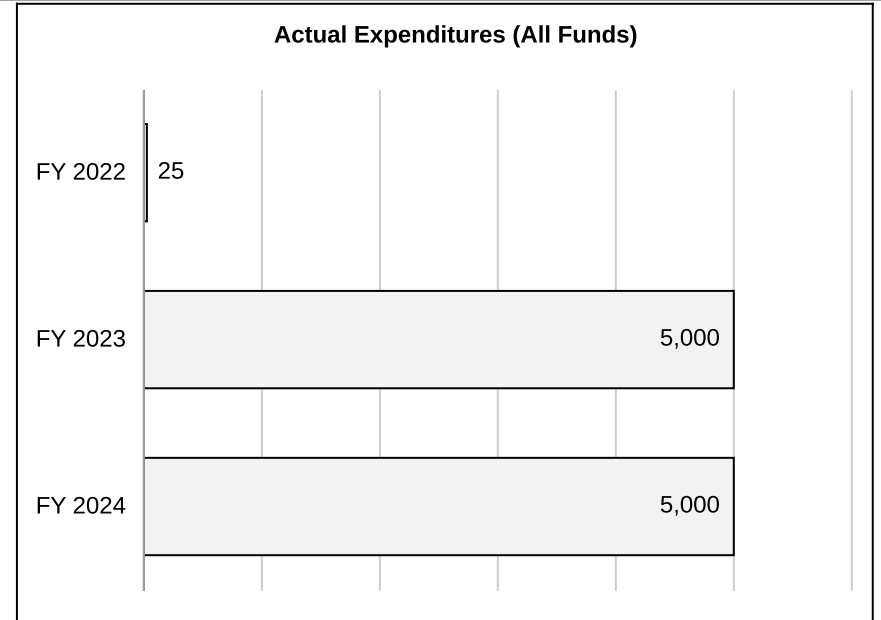
**Dept Of Public Safety
Missouri Gaming Commission
CORE - Missouri Breeders Fund**

Budget Unit 670074B

Bill Section 08.290

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/24/25
Appropriations (All Funds)	5,000	5,000	5,000	5,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	5,000	5,000	5,000	5,000
Actual Expenditures (all Fund	25	5,000	5,000	N/A
Unexpended (All Funds)	4,975	0	0	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	4,975	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Missouri Gaming Commission
CORE - Missouri Breeders Fund

Budget Unit 670074B

Bill Section 08.290

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES	PS	0.00	0	0	0	0	
	EE	0.00	0	0	5,000	5,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	5,000	5,000	
One-Times	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core	PS	0.00	0	0	0	0	
	EE	0.00	0	0	5,000	5,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	5,000	5,000	

Department Request Adjustments

CORE DECISION ITEM

Dept Of Public Safety
Missouri Gaming Commission
CORE - Missouri Breeders Fund

Budget Unit 670074B

Bill Section 08.290

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	5,000	5,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	5,000	5,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	5,000	5,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	5,000	5,000	

CORE DECISION ITEM

Dept Of Public Safety
Missouri Gaming Commission
CORE - Missouri Breeders Fund

Budget Unit 670074B

Bill Section 08.290

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Miscellaneous Expenses	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
Total EE	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
Grand Total	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00

CORE DECISION ITEM

Dept Of Public Safety
Missouri Gaming Commission
CORE - Transfer to Veterans Capital Improvement Trust Fund

Budget Unit 670075B
Bill Section 08.295

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	11,000,000	11,000,000
Total	0	0	11,000,000	11,000,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1286:Gaming Commission Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	11,000,000	11,000,000
Total	0	0	11,000,000	11,000,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1286:Gaming Commission Fund

2. CORE DESCRIPTION

The Gaming Commission receives its operational funding through licensing fees, direct reimbursements and admission fees, pursuant to Sections 313.800-313.955 RSMo. Remaining net proceeds for each fiscal year are then distributed to various funds by statutory formula. The 96th Missouri General Assembly passed House Bill 1731, which changed the distribution of net proceeds in the Gaming Fund (0286). Under the provisions of this bill, the order of distribution of remaining net proceeds for each fund reads as follows:\$5 million to the Access Missouri Financial Assistance Fund, \$3 million to the Veterans Commission Capital Improvement Trust Fund, \$4 million to the Missouri National Guard Trust Fund, and all remaining net proceeds to the Veterans Commission Capital Improvement Trust Fund.

3. PROGRAM LISTING (list programs included in this core funding)

Disbursement of gaming boat admission fees.

CORE DECISION ITEM

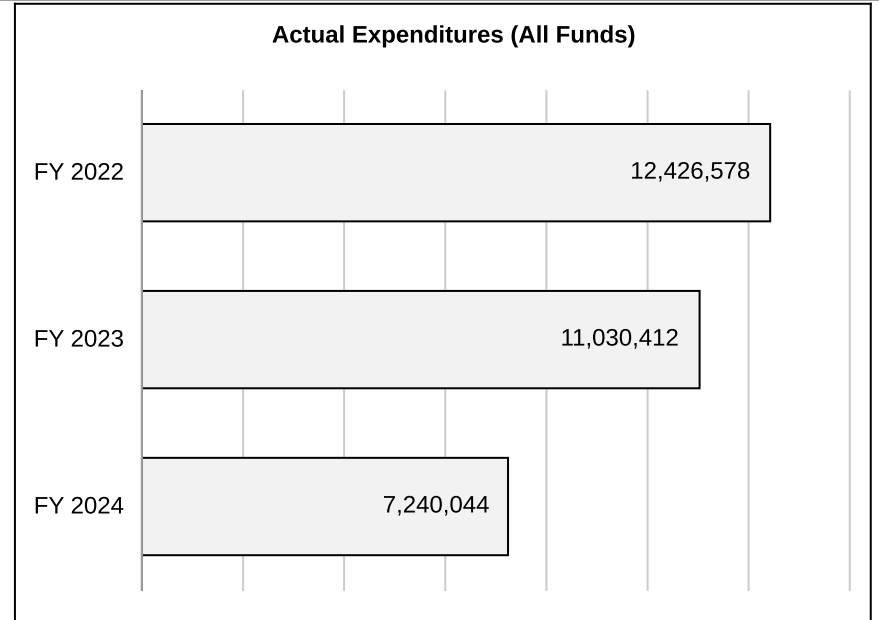
Dept Of Public Safety
Missouri Gaming Commission
CORE - Transfer to Veterans Capital Improvement Trust Fund

Budget Unit 670075B

Bill Section 08.295

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/24/25
Appropriations (All Funds)	22,000,000	22,000,000	22,000,000	22,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	22,000,000	22,000,000	22,000,000	22,000,000
Actual Expenditures (all Fund	12,426,578	11,030,412	7,240,044	N/A
Unexpended (All Funds)	9,573,422	10,969,588	14,759,956	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	9,573,422	10,969,588	14,759,956	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Missouri Gaming Commission
CORE - Transfer to Veterans Capital Improvement Trust Fund

Budget Unit 670075B

Bill Section 08.295

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	22,000,000	22,000,000	
	Total	0.00	0	0	22,000,000	22,000,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	22,000,000	22,000,000	
	Total	0.00	0	0	22,000,000	22,000,000	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Missouri Gaming Commission
CORE - Transfer to Veterans Capital Improvement Trust Fund

Budget Unit 670075B

Bill Section 08.295

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reduction	CRD.67B.003	T1406	TRF	0.00	0	0	(11,000,000)	(11,000,000)	Core reduction of excess authority
Core Reallocation	CRA.67B.010	T1406	TRF	0.00	0	0	0	0	Reallocate from DPS to Gaming budget org
Net Department Request Adjustments				0.00	0	0	(11,000,000)	(11,000,000)	
Department Request Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	11,000,000	11,000,000	
			Total	0.00	0	0	11,000,000	11,000,000	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	11,000,000	11,000,000	
			Total	0.00	0	0	11,000,000	11,000,000	

CORE DECISION ITEM

Dept Of Public Safety
Missouri Gaming Commission
CORE - Transfer to Veterans Capital Improvement Trust Fund

Budget Unit 670075B
Bill Section 08.295

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	22,000,000	0.00	7,240,044	0.00	22,000,000	0.00	3,298,244	0.00	11,000,000	0.00	11,000,000	0.00
Total TRF	22,000,000	0.00	7,240,044	0.00	22,000,000	0.00	3,298,244	0.00	11,000,000	0.00	11,000,000	0.00
Grand Total	22,000,000	0.00	7,240,044	0.00	22,000,000	0.00	3,298,244	0.00	11,000,000	0.00	11,000,000	0.00

CORE DECISION ITEM

Dept Of Public Safety
Missouri Gaming Commission
CORE - Transfer to Missouri National Guard Trust Fund

Budget Unit 670076B
Bill Section 08.300

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	4,000,000	4,000,000
Total	0	0	4,000,000	4,000,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1286:Gaming Commission Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	4,000,000	4,000,000
Total	0	0	4,000,000	4,000,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1286:Gaming Commission Fund

2. CORE DESCRIPTION

The Gaming Commission receives its operational funding through licensing fees, direct reimbursements and admission fees, pursuant to Sections 313.800-313.955 RSMo. Remaining net proceeds for each fiscal year are then distributed to various funds by statutory formula. The 96th Missouri General Assembly passed House Bill 1731, which changed the distribution of net proceeds in the Gaming Fund (0286). Under the provisions of this bill, the order of distribution of remaining net proceeds for each fund reads as follows: \$5 million to the Access Missouri Financial Assistance Fund, \$3 million to the Veterans Commission Capital Improvement Trust Fund, \$4 million to the Missouri National Guard Trust Fund, and all remaining net proceeds to the Veterans Commission Capital Improvement Trust Fund.

3. PROGRAM LISTING (list programs included in this core funding)

Disbursement of gaming boat admission fees.

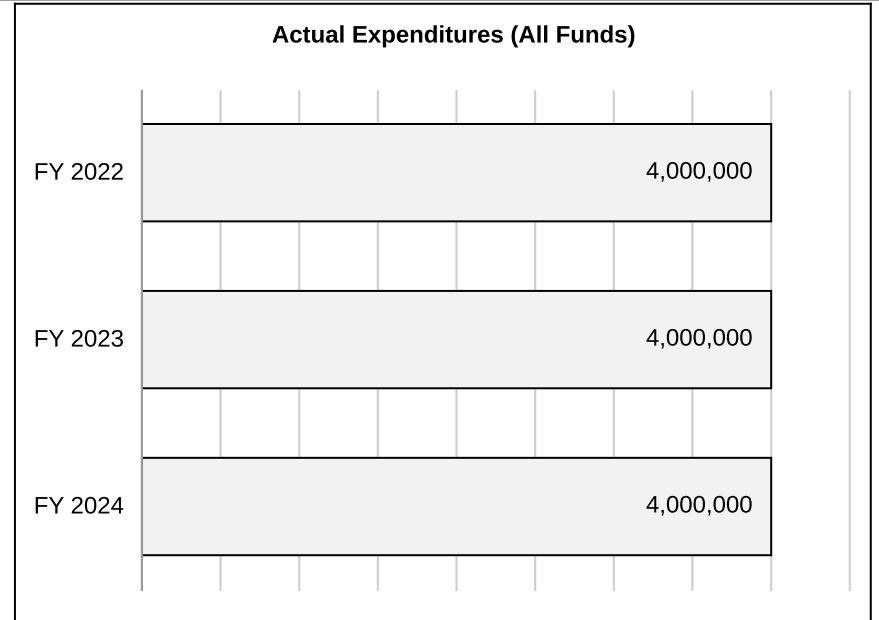
CORE DECISION ITEM

Dept Of Public Safety
Missouri Gaming Commission
CORE - Transfer to Missouri National Guard Trust Fund

Budget Unit 670076B
Bill Section 08.300

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/24/25
Appropriations (All Funds)	4,000,000	4,000,000	4,000,000	4,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	4,000,000	4,000,000	4,000,000	4,000,000
Actual Expenditures (all Fund	4,000,000	4,000,000	4,000,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Missouri Gaming Commission
CORE - Transfer to Missouri National Guard Trust Fund

Budget Unit 670076B

Bill Section 08.300

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	4,000,000	4,000,000	
	Total	0.00	0	0	4,000,000	4,000,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	4,000,000	4,000,000	
	Total	0.00	0	0	4,000,000	4,000,000	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Missouri Gaming Commission
CORE - Transfer to Missouri National Guard Trust Fund

Budget Unit 670076B

Bill Section 08.300

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.67B.010	T1407	TRF	0.00	0	0	0	0	Reallocate from DPS to Gaming budget org
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	4,000,000	4,000,000	
			Total	0.00	0	0	4,000,000	4,000,000	
Governor's Recommended Core			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	4,000,000	4,000,000	
			Total	0.00	0	0	4,000,000	4,000,000	

CORE DECISION ITEM

Dept Of Public Safety
Missouri Gaming Commission
CORE - Transfer to Missouri National Guard Trust Fund

Budget Unit 670076B
Bill Section 08.300

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	0	0.00	4,000,000	0.00	4,000,000	0.00
Total TRF	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	0	0.00	4,000,000	0.00	4,000,000	0.00
Grand Total	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	0	0.00	4,000,000	0.00	4,000,000	0.00

CORE DECISION ITEM

Dept Of Public Safety
Missouri Gaming Commission
CORE - Transfer to Access Missouri Financial Assistance Fund

Budget Unit 670077B
Bill Section 08.305

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	5,000,000	5,000,000
Total	0	0	5,000,000	5,000,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1286:Gaming Commission Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	5,000,000	5,000,000
Total	0	0	5,000,000	5,000,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1286:Gaming Commission Fund

2. CORE DESCRIPTION

The Gaming Commission receives its operational funding through licensing fees, direct reimbursements and admission fees, pursuant to Sections 313.800-313.955 RSMo. Remaining net proceeds for each fiscal year are then distributed to various funds by statutory formula. The 96th Missouri General Assembly passed House Bill 1731, which changed the distribution of net proceeds in the Gaming Fund (0286). Under the provisions of this bill, the order of distribution of remaining net proceeds for each fund reads as follows: \$5 million to the Access Missouri Financial Assistance Fund, \$3 million to the Veterans Commission Capital Improvement Trust Fund, \$4 million to the Missouri National Guard Trust Fund, and all remaining net proceeds to the Veterans Commission Capital Improvement Trust Fund.

3. PROGRAM LISTING (list programs included in this core funding)

Disbursement of gaming boat admission fees.

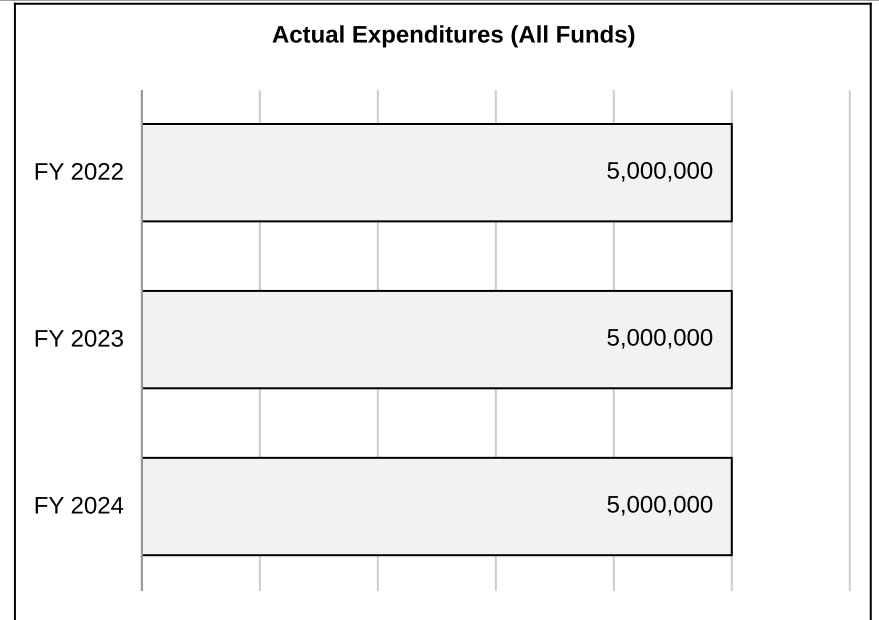
CORE DECISION ITEM

Dept Of Public Safety
Missouri Gaming Commission
CORE - Transfer to Access Missouri Financial Assistance Fund

Budget Unit 670077B
Bill Section 08.305

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/24/25
Appropriations (All Funds)	5,000,000	5,000,000	5,000,000	5,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	5,000,000	5,000,000	5,000,000	5,000,000
Actual Expenditures (all Fund	5,000,000	5,000,000	5,000,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Missouri Gaming Commission
CORE - Transfer to Access Missouri Financial Assistance Fund

Budget Unit 670077B
Bill Section 08.305

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	5,000,000	5,000,000	
	Total	0.00	0	0	5,000,000	5,000,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	5,000,000	5,000,000	
	Total	0.00	0	0	5,000,000	5,000,000	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety

Budget Unit 670077B

Missouri Gaming Commission

CORE - Transfer to Access Missouri Financial Assistance Fund

Bill Section 08.305

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.67B.010	T1048	TRF	0.00	0	0	0	0	Reallocate from DPS to Gaming budget org
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	5,000,000	5,000,000	
			Total	0.00	0	0	5,000,000	5,000,000	
Governor's Recommended Core			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	5,000,000	5,000,000	
			Total	0.00	0	0	5,000,000	5,000,000	

CORE DECISION ITEM

Dept Of Public Safety
Missouri Gaming Commission
CORE - Transfer to Access Missouri Financial Assistance Fund

Budget Unit 670077B
Bill Section 08.305

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
Total TRF	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
Grand Total	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00

CORE DECISION ITEM

Dept Of Public Safety
Missouri Gaming Commission
CORE - Transfer to Compulsive Gamblers Fund

Budget Unit 670079B
Bill Section 08.310

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	194,181	194,181
Total	0	0	194,181	194,181

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1286:Gaming Commission Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	194,181	194,181
Total	0	0	194,181	194,181

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1286:Gaming Commission Fund

2. CORE DESCRIPTION

The Commission receives its operational funding through licensing fees, direct reimbursements and admission fees, pursuant to sections 313-800-313.955, RSMo. RSMo 313.820 provides up to one cent of the admission fee may be appropriated to Compulsive Gamblers Fund. Subject to appropriation, such programs shall be funded from the one-cent admission fee authorized pursuant to section 313.820, and in addition, may be funded from the taxes collected and distributed to any city or county under section 313.822.

3. PROGRAM LISTING (list programs included in this core funding)

Disbursement of gaming boat admission fees.

CORE DECISION ITEM

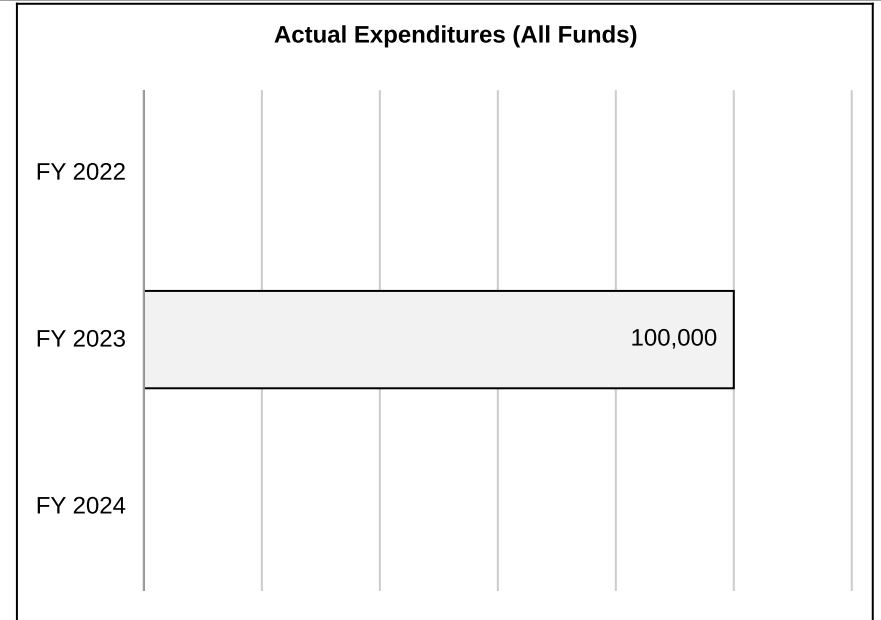
Dept Of Public Safety
Missouri Gaming Commission
CORE - Transfer to Compulsive Gamblers Fund

Budget Unit 670079B

Bill Section 08.310

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/24/25
Appropriations (All Funds)	194,181	194,181	194,181	194,181
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	194,181	194,181	194,181	194,181
Actual Expenditures (all Fund	0	100,000	0	N/A
Unexpended (All Funds)	194,181	94,181	194,181	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	194,181	94,181	194,181	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Missouri Gaming Commission
CORE - Transfer to Compulsive Gamblers Fund

Budget Unit 670079B

Bill Section 08.310

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	194,181	194,181	
	Total	0.00	0	0	194,181	194,181	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	194,181	194,181	
	Total	0.00	0	0	194,181	194,181	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Missouri Gaming Commission
CORE - Transfer to Compulsive Gamblers Fund

Budget Unit 670079B

Bill Section 08.310

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.67B.010	T1553	TRF	0.00	0	0	0	0	Reallocate from DPS to Gaming budget org
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	194,181	194,181	
			Total	0.00	0	0	194,181	194,181	
Governor's Recommended Core			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	194,181	194,181	
			Total	0.00	0	0	194,181	194,181	

CORE DECISION ITEM

Dept Of Public Safety
Missouri Gaming Commission
CORE - Transfer to Compulsive Gamblers Fund

Budget Unit 670079B
Bill Section 08.310

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	194,181	0.00	0	0.00	194,181	0.00	0	0.00	194,181	0.00	194,181	0.00
Total TRF	194,181	0.00	0	0.00	194,181	0.00	0	0.00	194,181	0.00	194,181	0.00
Grand Total	194,181	0.00	0	0.00	194,181	0.00	0	0.00	194,181	0.00	194,181	0.00

NEW DECISION ITEM

RANK: OF

Budget Unit 670079B

Bill Section 8.310

Department of Public Safety
Missouri Gaming Commission
Compulsive Gaming Transfer
DI# NOP.GV.075

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	14,274,343	14,274,343
Total	0	0	14,274,343	14,274,343
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1286:Gaming Commission Fund

Non-Counts: 1286:Gaming Commission Fund \$14,274,343

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Art. III § 39(g) of the Missouri Constitution, adopted through Amendment 2 (2024) creates the "Compulsive Gaming Prevention Fund" to be used by the Missouri Gaming Commission for the purposes of providing counseling and other support services for compulsive and problem gamers; developing and implementing problem gaming treatment and prevention programs; and providing grants to supporting organizations that provide assistance to compulsive gamers.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: OF

Budget Unit 670079B

**Department of Public Safety
Missouri Gaming Commission
Compulsive Gaming Transfer
DI# NOP.GV.075**

Bill Section 8.310

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Art. III § 39(g) describes two revenue sources for this fund: license fees for sports wagering operators and tax revenues from a 10% tax on adjusted gross revenue (AGR) from sports wagering.

MGC anticipates issuing up to 19 retail licenses (each generating \$250,000 in fee revenue) and 21 mobile licenses (\$500,000 each). This could result in \$15.25 million in fee revenue every five years as licenses are renewed. All license fee revenue is directed to the Compulsive Gaming Prevention Fund after reimbursing the Gaming Commission for reasonable expenses incurred to regulate sports wagering. MGC anticipates \$5,975,657 in expenses in FY 26 to regulate sports wagering. This leaves \$9,274,343 for Compulsive Gaming from license revenue alone.

Constitutional language devotes the greater of \$5 million or 10% of tax revenue from sports wagering to the Compulsive Gaming Prevention Fund. MGC estimates just over \$6 million in tax revenue in the first year based on the best available data. Together with license fee revenue, this represents a total transfer of \$14,274,343 in FY 26 to the Compulsive Gaming Prevention Fund.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0

NEW DECISION ITEM

RANK: OF

Budget Unit 670079B

**Department of Public Safety
Missouri Gaming Commission
Compulsive Gaming Transfer
DI# NOP.GV.075**

Bill Section 8.310

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
782ZZZZ:Appropriated Transfers Out St	0		0		14,274,343		14,274,343		9,274,343
Total TRF	<u>0</u>		<u>0</u>		<u>14,274,343</u>		<u>14,274,343</u>		<u>9,274,343</u>
Grand Total	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>14,274,343</u>	<u>0.00</u>	<u>14,274,343</u>	<u>0.00</u>	<u>9,274,343</u>

CORE DECISION ITEM

Dept Of Public Safety
State Emergency Management Agency
CORE - Operating Budget SEMA

Budget Unit 670092B

Bill Section 08.315

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	2,369,737	4,684,959	206,361	7,261,057
EE	288,148	1,936,783	124,779	2,349,710
PSD	15,000	60,000	5,500	80,500
TRF	0	0	0	0
Total	2,672,885	6,681,742	336,640	9,691,267

FTE	35.75	55.74	4.00	95.49
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Est. Fringe	1,478,809	2,687,703	142,782	4,309,294
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1143:Department of Health and Senior Services Federal and
1145:State Emergency Management Federal and Other
1663:Missouri Disaster Fund

Other Funds: 1587:Chemical Emergency Preparedness Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	2,369,737	4,684,959	206,361	7,261,057
EE	288,148	1,936,783	124,779	2,349,710
PSD	15,000	60,000	5,500	80,500
TRF	0	0	0	0
Total	2,672,885	6,681,742	336,640	9,691,267

FTE	35.75	55.74	4.00	95.49
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Est. Fringe	1,478,809	2,687,703	142,782	4,309,294
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1143:Department of Health and Senior Services Federal and
1145:State Emergency Management Federal and Other
1663:Missouri Disaster Fund

Other Funds: 1587:Chemical Emergency Preparedness Fund

2. CORE DESCRIPTION

The State Emergency Management Agency (SEMA) is the state of Missouri's coordinating agency for disaster planning, response, and recovery. SEMA works with other state departments and agencies, local and federal governments, and volunteer and faith-based organizations to ensure coordinated and efficient management during large scale emergencies and disasters. When a disaster occurs that exceeds the recovery capability of local and state resources, SEMA assists the Governor in compiling information necessary to initiate a request for federal disaster relief funds. When a disaster is declared by the President, SEMA administers the funds for relief purposes and functions as the liaison between other state agencies, affected local subdivisions, and the federal government. As confirmed by a hazard vulnerability analysis, Missouri has a long and varied disaster history, thus; a potential exists for repeated catastrophes and disasters - both would threaten life and property in Missouri. SEMA is also responsible for administration of the National Flood Insurance Program within Missouri. Other duties include the year-round administration and dispersal of federal funds to local governments for emergency management activities, year-round coordination of planning and response activities for public health emergencies and the on-going training and exercise program for local government officials. SEMA is responsible for assisting local governments in developing local emergency operations plans, which will increase their capability to provide for the protection of their population from disasters.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

**Dept Of Public Safety
State Emergency Management Agency
CORE - Operating Budget SEMA**

Budget Unit 670092B

Bill Section 08.315

Emergency Management Performance Grant, Floodplain Management Program, Preparedness Program

CORE DECISION ITEM

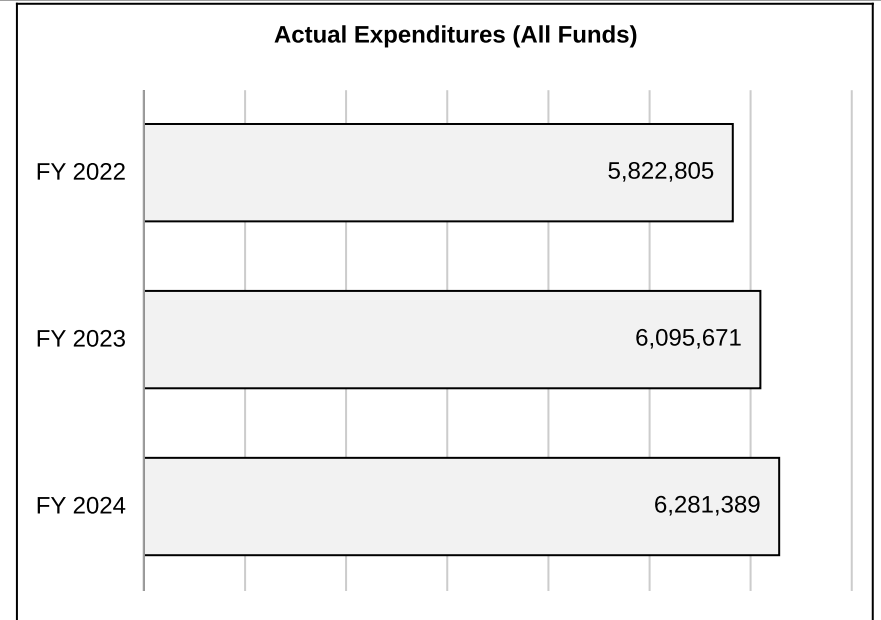
Dept Of Public Safety
State Emergency Management Agency
CORE - Operating Budget SEMA

Budget Unit 670092B

Bill Section 08.315

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/24/25
Appropriations (All Funds)	7,949,400	9,144,585	9,452,922	9,989,461
Less Reverted (All Funds)	(53,721)	(71,064)	(80,469)	(80,187)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	7,895,679	9,073,521	9,372,453	9,909,274
Actual Expenditures (all Fund	5,822,805	6,095,671	6,281,389	N/A
Unexpended (All Funds)	2,072,874	2,977,850	3,091,064	N/A
Unexpended by Fund:				
General Revenue	417,027	928,902	743,785	N/A
Federal	1,620,600	1,953,003	2,283,021	N/A
Other	35,247	95,945	64,259	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
State Emergency Management Agency
CORE - Operating Budget SEMA

Budget Unit 670092B

Bill Section 08.315

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	95.49	2,369,737	4,781,596	206,361	7,357,694	
	EE	0.00	288,148	2,138,340	124,779	2,551,267	
	PD	0.00	15,000	60,000	5,500	80,500	
	TRF	0.00	0	0	0	0	
	Total	95.49	2,672,885	6,979,936	336,640	9,989,461	
One-Times							
	PS	0.00	0	(96,637)	0	(96,637)	
	EE	0.00	0	(201,557)	0	(201,557)	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	(298,194)	0	(298,194)	
FY 26 Beginning Core							
	PS	95.49	2,369,737	4,684,959	206,361	7,261,057	
	EE	0.00	288,148	1,936,783	124,779	2,349,710	
	PD	0.00	15,000	60,000	5,500	80,500	
	TRF	0.00	0	0	0	0	
	Total	95.49	2,672,885	6,681,742	336,640	9,691,267	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
State Emergency Management Agency
CORE - Operating Budget SEMA

Budget Unit 670092B

Bill Section 08.315

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.67B.015	18789	PS	0.00	0	0	0	0	Reallocate Disaster Medical Assistance from benefit eleg. to planned hourly
Core Reallocation	CRA.67B.023	13882	PS	0.00	0	0	0	0	Reallocate to planned hourly
Core Reallocation	CRA.67B.027	11237	PS	0.00	0	0	0	0	Reallocate to planned hourly
Core Reallocation	CRA.67B.029	11238	PS	0.00	0	0	0	0	Reallocate to planned hourly
Core Reallocation	CRA.67B.030	18910	PS	0.00	0	0	0	0	Reallocate to Planned hourly
Core Reallocation	CRA.67B.031	18789	PS	0.00	0	0	0	0	Reallocate FTEs
Core Reallocation	CRA.67B.032	13882	PS	0.00	0	0	0	0	Reallocate FTE and Funding
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			PS	95.49	2,369,737	4,684,959	206,361	7,261,057	
			EE	0.00	288,148	1,936,783	124,779	2,349,710	
			PD	0.00	15,000	60,000	5,500	80,500	
			TRF	0.00	0	0	0	0	
			Total	95.49	2,672,885	6,681,742	336,640	9,691,267	
Governor's Recommended Core									
			PS	95.49	2,369,737	4,684,959	206,361	7,261,057	
			EE	0.00	288,148	1,936,783	124,779	2,349,710	
			PD	0.00	15,000	60,000	5,500	80,500	
			TRF	0.00	0	0	0	0	
			Total	95.49	2,672,885	6,681,742	336,640	9,691,267	

CORE DECISION ITEM

**Dept Of Public Safety
State Emergency Management Agency
CORE - Operating Budget SEMA**

Budget Unit 670092B

Bill Section 08.315

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	6,946,822	95.49	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	30,403	0.00	0	0.00	18,080	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	4,383,051	66.11	7,357,694	95.49	2,201,552	31.84	6,277,415	89.23	6,277,415	89.23
Planned Hourly Wages	0	0.00	335,539	5.93	0	0.00	190,061	2.91	983,642	6.26	983,642	6.26
Provisional Wages	0	0.00	214,487	4.11	0	0.00	129,700	2.33	0	0.00	0	0.00
Total PS	6,946,822	95.49	4,963,479	76.16	7,357,694	95.49	2,539,393	37.09	7,261,057	95.49	7,261,057	95.49
In State Travel	209,430	0.00	164,936	0.00	239,050	0.00	99,290	0.00	209,430	0.00	209,430	0.00
Out of State Travel	46,225	0.00	55,978	0.00	46,192	0.00	22,022	0.00	29,994	0.00	29,994	0.00
Fuel and Utilities	61,167	0.00	30,584	0.00	58,910	0.00	8,176	0.00	58,910	0.00	58,910	0.00
Supplies	717,201	0.00	180,960	0.00	718,511	0.00	106,154	0.00	714,972	0.00	714,972	0.00
Professional Development	50,157	0.00	62,128	0.00	50,157	0.00	5,334	0.00	50,157	0.00	50,157	0.00
Communications Services and Supplies	218,022	0.00	210,303	0.00	221,622	0.00	91,760	0.00	218,022	0.00	218,022	0.00
Professional Services	219,654	0.00	170,586	0.00	169,232	0.00	31,442	0.00	168,382	0.00	168,382	0.00
Housekeeping and Janitorial Services	3,200	0.00	9,651	0.00	3,200	0.00	1,820	0.00	3,200	0.00	3,200	0.00
Maintenance and Repair Services	161,255	0.00	122,178	0.00	161,255	0.00	70,566	0.00	161,255	0.00	161,255	0.00
Computer Equipment	70,601	0.00	0	0.00	70,601	0.00	0	0.00	70,601	0.00	70,601	0.00
Motorized Equipment	50,497	0.00	44,000	0.00	50,497	0.00	0	0.00	50,497	0.00	50,497	0.00
Office Equipment Expenses	39,750	0.00	11,510	0.00	39,750	0.00	859	0.00	39,750	0.00	39,750	0.00
Other Equipment	375,295	0.00	110,740	0.00	375,295	0.00	24,081	0.00	375,295	0.00	375,295	0.00
Property and Improvements Expenses	7,300	0.00	0	0.00	7,300	0.00	0	0.00	7,300	0.00	7,300	0.00
Building Lease Payments Operating	55,866	0.00	26,985	0.00	55,866	0.00	54,540	0.00	55,866	0.00	55,866	0.00
Equipment Lease Payments	15,730	0.00	17,574	0.00	11,829	0.00	3,933	0.00	11,829	0.00	11,829	0.00
Miscellaneous Expenses	124,250	0.00	29,289	0.00	272,000	0.00	5,768	0.00	124,250	0.00	124,250	0.00

CORE DECISION ITEM

Dept Of Public Safety
State Emergency Management Agency
CORE - Operating Budget SEMA

Budget Unit 670092B

Bill Section 08.315

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Total EE	2,425,600	0.00	1,247,401	0.00	2,551,267	0.00	525,745	0.00	2,349,710	0.00	2,349,710	0.00
Debt Service Expenses	0	0.00	55,440	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Refunds Expense	5,500	0.00	0	0.00	5,500	0.00	0	0.00	5,500	0.00	5,500	0.00
Program Disbursements	75,000	0.00	15,069	0.00	75,000	0.00	9,868	0.00	75,000	0.00	75,000	0.00
Total PSD	80,500	0.00	70,509	0.00	80,500	0.00	9,868	0.00	80,500	0.00	80,500	0.00
Grand Total	9,452,922	95.49	6,281,389	76.16	9,989,461	95.49	3,075,006	37.09	9,691,267	95.49	9,691,267	95.49

NEW DECISION ITEM

RANK: 1 OF

Budget Unit Various

Pay Plan Fund Pickup

DI# SWO.GV.003

Bill Section Various

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	197,209	0	0	197,209
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	197,209	0	0	197,209
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Pay Plan

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The FY 2026 budget includes funding for the time of service pay plan to support funds experiencing solvency issues, funds that have restricted use of federal funding, or funds that require a general revenue or other fund transfer as their primary revenue source.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: 1 OF

Budget Unit Various

Pay Plan Fund Pickup

Bill Section Various

DI# SWO.GV.003

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The new decision item amount was based on assessed need by agencies.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
009707 - DESIGNATED PRINCIPAL ASST DIV	1,921	0.00	0	0.00	0	0.00	1,921	0.00	0
009871 - SPECIAL ASST PROFESSIONAL	34,508	0.00	0	0.00	0	0.00	34,508	0.00	0
02AM30 - LEAD ADMIN SUPPORT ASSISTANT	820	0.00	0	0.00	0	0.00	820	0.00	0
02AM40 - ADMIN SUPPORT PROFESSIONAL	845	0.00	0	0.00	0	0.00	845	0.00	0
02PS20 - PROGRAM SPECIALIST	9,280	0.00	0	0.00	0	0.00	9,280	0.00	0

NEW DECISION ITEM

RANK: 1 OF

Budget Unit Various

Pay Plan Fund Pickup

Bill Section Various

DI# SWO.GV.003

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
02PS30 - SENIOR PROGRAM SPECIALIST	948	0.00	0	0.00	0	0.00	948	0.00	0
03PR40 - PUBLIC RELATIONS DIRECTOR	947	0.00	0	0.00	0	0.00	947	0.00	0
08TD20 - STAFF DEVELOPMENT TRAINER	1,611	0.00	0	0.00	0	0.00	1,611	0.00	0
08TD30 - STAFF DEV TRAINING SPECIALIST	474	0.00	0	0.00	0	0.00	474	0.00	0
08TD40 - SR STAFF DEV TRAINING SPEC	7,026	0.00	0	0.00	0	0.00	7,026	0.00	0
11AC50 - ACCOUNTANT	3,081	0.00	0	0.00	0	0.00	3,081	0.00	0
11GR20 - GRANTS OFFICER	2,369	0.00	0	0.00	0	0.00	2,369	0.00	0
11GR30 - GRANTS SPECIALIST	8,360	0.00	0	0.00	0	0.00	8,360	0.00	0
20EM10 - EMERGENCY MANAGEMENT OFFICER	3,708	0.00	0	0.00	0	0.00	3,708	0.00	0
20EM20 - ADVANCED EMERGENCY MGMT OFCR	7,168	0.00	0	0.00	0	0.00	7,168	0.00	0
20EM30 - SR EMERGENCY MANAGEMENT OFCR	27,936	0.00	0	0.00	0	0.00	27,936	0.00	0
20EM40 - EMERGENCY MANAGEMENT SPV	6,368	0.00	0	0.00	0	0.00	6,368	0.00	0
20EM50 - EMERGENCY MANAGEMENT MANAGER	32,543	0.00	0	0.00	0	0.00	32,543	0.00	0
O99999 - OTHER	47,296	0.00	0	0.00	0	0.00	47,296	0.00	0
Total PS	197,209	0.00	0	0.00	0	0.00	197,209	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0

NEW DECISION ITEM

RANK: 1 OF

Budget Unit Various

**Pay Plan Fund Pickup
DI# SWO.GV.003**

Bill Section Various

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Grand Total	197,209	0.00	0	0.00	0	0.00	197,209	0.00	0

NEW DECISION ITEM

RANK: OF

Budget Unit 670092B

**Department of Public Safety
State Emergency Management Agency
DMAT Additional FTE
DI# NOP.GV.039**

Bill Section 8.315

1. AMOUNT OF REQUEST

FY 2026 Department Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2026 Governor's Recommended				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	12.00	0.00	0.00	12.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Program Expansion

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

With the creation of Disaster Medical Assistance Team (DMAT) response teams, there was no corresponding increase in FTE (no acknowledgement that salary payment for this work would generate FTE). With the occasional use of DMAT response teams generating unplanned FTE, the Director's Office is not allowing the division to replace positions that are vacant since that would exceed their budgeted FTE. DPS is working to ensure that each division does not exceed FTE totals with the advent of greater visibility of FTE utilized compared to FTE budgeted.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were

NEW DECISION ITEM

RANK: OF

Budget Unit 670092B

**Department of Public Safety
State Emergency Management Agency
DMAT Additional FTE
DI# NOP.GV.039**

Bill Section 8.315

appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

SEMA is currently holding 9 positions vacant due to Director's Office requirements that divisions stay within their budgeted FTE. The FTE generated by DMAT work varies from month to month, year to year. Over the past 5 years, DMAT generated 20.71 FTE on average. This number is skewed by higher numbers in 2020 and 2021 during the pandemic response. 12 FTE will allow SEMA to fill the 9 vacancies and some flexibility to respond to potential disasters in the future.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
BUCKET - PLANNED HOURLY WAGES	0	12.00	0	0.00	0	0.00	0	12.00	0
Total PS	0	12.00	0	0.00	0	0.00	0	12.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	12.00	0	0.00	0	0.00	0	12.00	0

CORE DECISION ITEM

Dept Of Public Safety
State Emergency Management Agency
CORE - Missouri Task Force 1

Budget Unit 670093B

Bill Section 08.320

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	225,000	0	0	225,000
TRF	0	0	0	0
Total	225,000	0	0	225,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	225,000	0	0	225,000
TRF	0	0	0	0
Total	225,000	0	0	225,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Reimbursement for expenses for Missouri Task Force 1 when they respond to emergencies and disasters in the state of Missouri. In addition to travel expenses, monies may be used for damaged equipment during deployment, annual trainings or exercises, supplies, or equipment, with pre-approval by the Department of Public Safety's Director.

3. PROGRAM LISTING (list programs included in this core funding)

Task Force 1

CORE DECISION ITEM

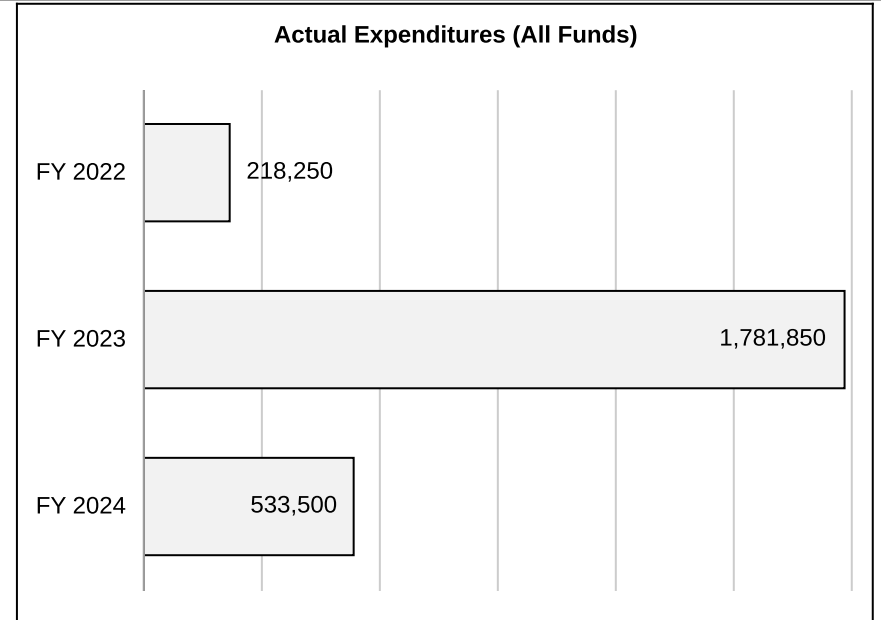
Dept Of Public Safety
State Emergency Management Agency
CORE - Missouri Task Force 1

Budget Unit 670093B

Bill Section 08.320

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/24/25
Appropriations (All Funds)	225,000	1,836,959	550,000	1,344,250
Less Reverted (All Funds)	(6,750)	(55,109)	(16,500)	(40,328)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	218,250	1,781,850	533,500	1,303,922
Actual Expenditures (all Fund	218,250	1,781,850	533,500	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
State Emergency Management Agency
CORE - Missouri Task Force 1

Budget Unit 670093B

Bill Section 08.320

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	619,250	0	0	619,250	
	PD	0.00	725,000	0	0	725,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	1,344,250	0	0	1,344,250	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	(619,250)	0	0	(619,250)	
	PD	0.00	(500,000)	0	0	(500,000)	
	TRF	0.00	0	0	0	0	
	Total	0.00	(1,119,250)	0	0	(1,119,250)	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	225,000	0	0	225,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	225,000	0	0	225,000	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
State Emergency Management Agency
CORE - Missouri Task Force 1

Budget Unit 670093B

Bill Section 08.320

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	225,000	0	0	225,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	225,000	0	0	225,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	225,000	0	0	225,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	225,000	0	0	225,000	

CORE DECISION ITEM

Dept Of Public Safety
State Emergency Management Agency
CORE - Missouri Task Force 1

Budget Unit 670093B

Bill Section 08.320

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Other Equipment	0	0.00	0	0.00	619,250	0.00	0	0.00	0	0.00	0	0.00
Total EE	0	0.00	0	0.00	619,250	0.00	0	0.00	0	0.00	0	0.00
Program Disbursements	550,000	0.00	533,500	0.00	725,000	0.00	240,341	0.00	225,000	0.00	225,000	0.00
Total PSD	550,000	0.00	533,500	0.00	725,000	0.00	240,341	0.00	225,000	0.00	225,000	0.00
Grand Total	550,000	0.00	533,500	0.00	1,344,250	0.00	240,341	0.00	225,000	0.00	225,000	0.00

NEW DECISION ITEM**RANK: OF****Budget Unit 670093B****Department of Public Safety
State Emergency Management Agency
Task Force 1 Exercise
DI# NOP.GV.041****Bill Section 8.320****1. AMOUNT OF REQUEST**

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	500,000	0	0	500,000
TRF	0	0	0	0
Total	500,000	0	0	500,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Program

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

One-time funding for a large scale out-of-state exercise for Task Force 1. This type of exercise provides numerous complex and realistic scenarios, held in conjunction with the Disaster Medical Assistance Team.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: OF

Budget Unit 670093B

**Department of Public Safety
State Emergency Management Agency
Task Force 1 Exercise
DI# NOP.GV.041**

Bill Section 8.320

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Requested amount is based on the cost of training at the Guardian Center training campus in Perry, GA.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	500,000		0		0		500,000		500,000
Total PSD	500,000		0		0		500,000		500,000
Total TRF	0		0		0		0		0
Grand Total	500,000	0.00	0	0.00	0	0.00	500,000	0.00	500,000

NEW DECISION ITEM

RANK: OF

Budget Unit 670093B

**Department of Public Safety
State Emergency Management Agency
Task Force 1 Equipment
DI# NOP.GV.042**

Bill Section 8.320

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	500,000	0	0	500,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	500,000	0	0	500,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Equipment Replacement

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

E&E items identified as needs by Task Force 1 to aid in disaster response.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: OF

Department of Public Safety
State Emergency Management Agency
Task Force 1 Equipment
DI# NOP.GV.042

Budget Unit 670093B

Bill Section 8.320

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Equipment needs include new trucks, trailers, crew transport buses, laptops, drones, generators, and other vehicles.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
659ZZZZ:Other Equipment	500,000		0		0		500,000		500,000
Total EE	500,000		0		0		500,000		500,000
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	500,000	0.00	0	0.00	0	0.00	500,000	0.00	500,000

CORE DECISION ITEM

Dept Of Public Safety
State Emergency Management Agency
CORE - Missouri Emergency Response Commission

Budget Unit 670094B
Bill Section 08.325

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	3,790	0	3,790
PSD	0	591,210	750,000	1,341,210
TRF	0	0	0	0
Total	0	595,000	750,000	1,345,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1145:State Emergency Management Federal and Other
Other Funds: 1587:Chemical Emergency Preparedness Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	3,790	0	3,790
PSD	0	591,210	750,000	1,341,210
TRF	0	0	0	0
Total	0	595,000	750,000	1,345,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1145:State Emergency Management Federal and Other
Other Funds: 1587:Chemical Emergency Preparedness Fund

2. CORE DESCRIPTION

The Missouri Emergency Response Commission (MERC) is responsible for administering the state and federal Emergency Planning and Community Right-to-Know Act (EPCRA). Industries affected by this legislation are required to report to the MERC annually to comply with state and federal laws. Fees are collected annually according to established reporting procedures. The MERC provides response and mitigation training of hazardous chemical accidents to Local Emergency Planning Committees or Districts (LEPCs & LEPDs), and Fire Departments. The MERC assists the LEPCs & LEPDs in the development and review of hazardous materials plans and serves as a distribution point for the Federal Hazardous Materials Transportation Uniform Safety Act funds of 1990 (HMTUSA) for training and planning grants.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Emergency Response Commission and Hazardous Materials Transportation Uniform Safety Act

CORE DECISION ITEM

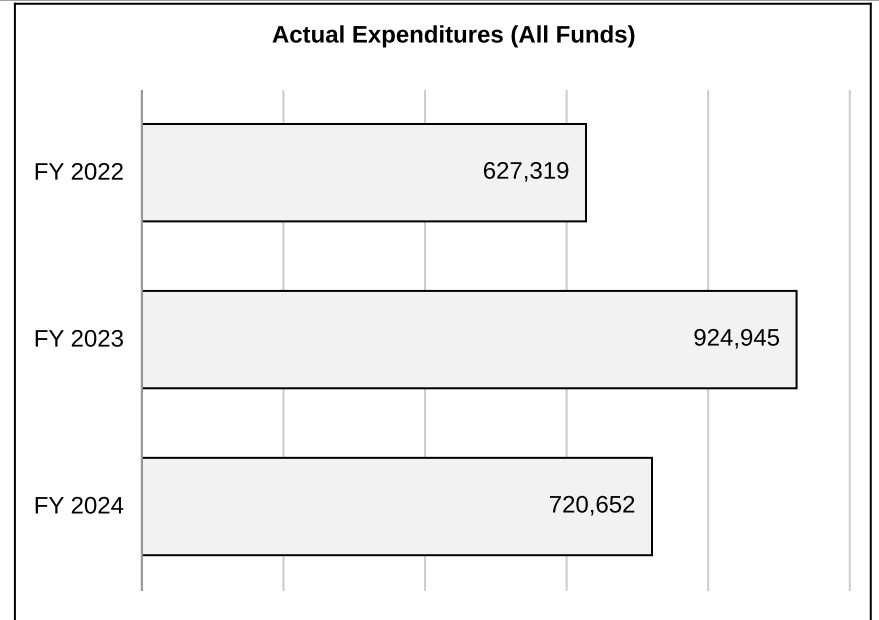
**Dept Of Public Safety
State Emergency Management Agency
CORE - Missouri Emergency Response Commission**

Budget Unit 670094B

Bill Section 08.325

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/24/25
Appropriations (All Funds)	1,400,000	1,500,000	1,500,000	1,345,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	1,400,000	1,500,000	1,500,000	1,345,000
Actual Expenditures (all Fund	627,319	924,945	720,652	N/A
Unexpended (All Funds)	772,681	575,055	779,348	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	350,343	432,570	614,408	N/A
Other	422,338	142,485	164,940	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
State Emergency Management Agency
CORE - Missouri Emergency Response Commission

Budget Unit 670094B

Bill Section 08.325

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	3,790	0	3,790	
	PD	0.00	0	591,210	750,000	1,341,210	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	595,000	750,000	1,345,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	3,790	0	3,790	
	PD	0.00	0	591,210	750,000	1,341,210	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	595,000	750,000	1,345,000	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
State Emergency Management Agency
CORE - Missouri Emergency Response Commission

Budget Unit 670094B

Bill Section 08.325

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	3,790	0	3,790	
	PD	0.00	0	591,210	750,000	1,341,210	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	595,000	750,000	1,345,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	3,790	0	3,790	
	PD	0.00	0	591,210	750,000	1,341,210	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	595,000	750,000	1,345,000	

CORE DECISION ITEM

Dept Of Public Safety
State Emergency Management Agency
CORE - Missouri Emergency Response Commission

Budget Unit 670094B

Bill Section 08.325

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
In State Travel	500	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Out of State Travel	2,500	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Fuel and Utilities	2,001	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Supplies	22,300	0.00	0	0.00	3,772	0.00	0	0.00	3,772	0.00	3,772	0.00
Professional Development	5,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Communications Services and Supplies	5	0.00	0	0.00	5	0.00	0	0.00	5	0.00	5	0.00
Professional Services	123,776	0.00	24,200	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Housekeeping and Janitorial Services	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Maintenance and Repair Services	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Computer Equipment	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Motorized Equipment	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Office Equipment Expenses	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Other Equipment	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Property and Improvements Expenses	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Building Lease Payments Operating	1,800	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Equipment Lease Payments	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Miscellaneous Expenses	900	0.00	0	0.00	1	0.00	201,600	0.00	1	0.00	1	0.00
Total EE	158,790	0.00	24,200	0.00	3,790	0.00	201,600	0.00	3,790	0.00	3,790	0.00
Debt Service Expenses	3,100	0.00	0	0.00	3,100	0.00	0	0.00	3,100	0.00	3,100	0.00
Program Disbursements	1,338,110	0.00	696,452	0.00	1,338,110	0.00	184,350	0.00	1,338,110	0.00	1,338,110	0.00
Total PSD	1,341,210	0.00	696,452	0.00	1,341,210	0.00	184,350	0.00	1,341,210	0.00	1,341,210	0.00

CORE DECISION ITEM

Dept Of Public Safety
State Emergency Management Agency
CORE - Missouri Emergency Response Commission

Budget Unit 670094B
Bill Section 08.325

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Grand Total	1,500,000	0.00	720,652	0.00	1,345,000	0.00	385,950	0.00	1,345,000	0.00	1,345,000	0.00

NEW DECISION ITEM

RANK: 008 OF 12

Department of Public Safety

SEMA

GR Trf to Fund 1587

DI# NOP.67B.004

Budget Unit 670122B

Bill Section 8.326

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	1,000,000	0	0	1,000,000
Total	1,000,000	0	0	1,000,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

GR Pick Up

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The statute permitting the collection of fees expired August 28, 2024. There is enough fund balance to carry out the activities for Fiscal Year 2025 but not enough for Fiscal Year 2026. Fees are collected in the early months of the calendar year and legislation renewing the fee will allow for funds collected and used in FY 2027. A General Revenue pick up for FY 2026 is requested.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: 008 OF 12

Department of Public Safety

Budget Unit 670122B

SEMA

GR Trf to Fund 1587

Bill Section 8.326

DI# NOP.67B.004

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Approximately \$1,000,000 is used by the fund in a typical fiscal year. With 65% of the fees collected returned to the community in which the fee was collected from. Fire fighter training in the Division of Fire Safety receives 10% of the fee collected. The fee funds four staff salaries and their expenses.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
782ZZZZ:Appropriated Transfers Out St	1,000,000		0		0		1,000,000		0
Total TRF	1,000,000		0		0		1,000,000		0
Grand Total	1,000,000	0.00	0	0.00	0	0.00	1,000,000	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

CORE DECISION ITEM

Dept Of Public Safety
State Emergency Management Agency
CORE - SEMA Grants

Budget Unit 670095B

Bill Section 08.330

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	299,708	0	299,708
EE	166,016	3,031,449	0	3,197,465
PSD	15,024,713	327,142,033	0	342,166,746
TRF	0	0	0	0
Total	15,190,729	330,473,190	0	345,663,919

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	115,627	0	115,627
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1145:State Emergency Management Federal and Other
1663:Missouri Disaster Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	299,708	0	299,708
EE	166,016	3,031,449	0	3,197,465
PSD	14,024,713	327,142,033	0	341,166,746
TRF	0	0	0	0
Total	14,190,729	330,473,190	0	344,663,919

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	115,627	0	115,627
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1145:State Emergency Management Federal and Other
1663:Missouri Disaster Fund

2. CORE DESCRIPTION

Allows SEMA to distribute and expend federal funds for State and Local Assistance programs, Presidential Disaster Declarations, Nuclear Power Plant Funding through Callaway Energy Center and Nebraska Cooper Nuclear Station. SEMA will continue to improve statewide emergency capabilities to plan for and prepare for all types of disasters and emergencies that threaten the citizens of the state. Funds are distributed through this core item to both state and local governments. SEMA has provided funding for disaster response and recovery to storms, tornadoes, flooding events, major ice storms, winter snow storms, and droughts. Debris removal for non-declared disasters and LEPC and LEPC state grant funding is also provided. In FY 25 a one-time appropriation was added to spend funding deposited into a newly created Ag Resiliency Fund.

3. PROGRAM LISTING (list programs included in this core funding)

Disaster Declarations, Public Assistance Program, Hazard Mitigation Grant Program, Individuals Households Program, Nuclear Power Plants, State Grant, and Federal Pass-through grants.

CORE DECISION ITEM

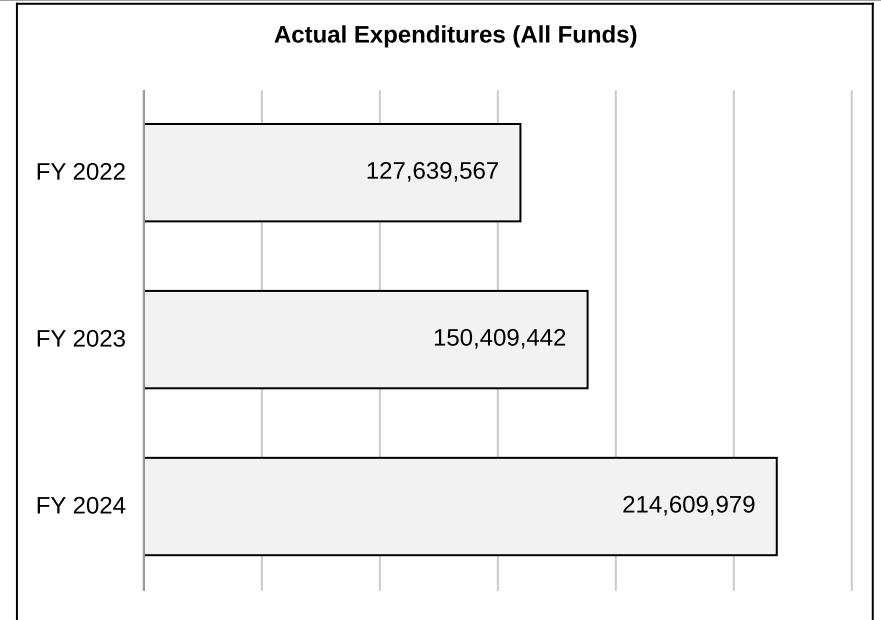
**Dept Of Public Safety
State Emergency Management Agency
CORE - SEMA Grants**

Budget Unit 670095B

Bill Section 08.330

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/24/25
Appropriations (All Funds)	136,255,118	502,080,182	475,603,426	480,221,654
Less Reverted (All Funds)	0	(60,000)	(60,000)	(60,000)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	(2,074,380)	(900,000)	(905,000)	(500,000)
Plus Transfers In	2,074,380	900,000	905,000	500,000
Budget Authority (All Funds)	136,255,118	502,020,182	475,543,426	480,161,654
Actual Expenditures (all Fund)	127,639,567	150,409,442	214,609,979	N/A
Unexpended (All Funds)	8,615,551	351,610,740	260,933,447	N/A
Unexpended by Fund:				
General Revenue	7,359,104	19,967,567	8,443,339	N/A
Federal	1,256,447	331,643,173	252,490,108	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM									
Dept Of Public Safety State Emergency Management Agency CORE - SEMA Grants			Budget Unit 670095B Bill Section 08.330						
5. CORE RECONCILIATION DETAIL									
			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES									
			PS	0.00	0	299,708	0	299,708	
			EE	0.00	166,016	3,080,384	0	3,246,400	
			PD	0.00	15,024,713	458,150,833	3,500,000	476,675,546	
			TRF	0.00	0	0	0	0	
			Total	0.00	15,190,729	461,530,925	3,500,000	480,221,654	
One-Times									
			PS	0.00	0	0	0	0	
			EE	0.00	0	(48,935)	0	(48,935)	
			PD	0.00	0	(1,060,000)	(3,500,000)	(4,560,000)	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	(1,108,935)	(3,500,000)	(4,608,935)	
FY 26 Beginning Core									
			PS	0.00	0	299,708	0	299,708	
			EE	0.00	166,016	3,031,449	0	3,197,465	
			PD	0.00	15,024,713	457,090,833	0	472,115,546	
			TRF	0.00	0	0	0	0	
			Total	0.00	15,190,729	460,421,990	0	475,612,719	
Department Request Adjustments									
Core Reduction	CRD.67B.004	18763	PD	0.00	0	(129,948,800)	0	(129,948,800)	Core reduction of excess authority

CORE DECISION ITEM

Dept Of Public Safety
State Emergency Management Agency
CORE - SEMA Grants

Budget Unit 670095B

Bill Section 08.330

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.67B.007	18912	PD	0.00	0	0	0	0	Reallocating to SEMA budget org
Net Department Request Adjustments				0.00	0	(129,948,800)	0	(129,948,800)	
Department Request Core									
			PS	0.00	0	299,708	0	299,708	
			EE	0.00	166,016	3,031,449	0	3,197,465	
			PD	0.00	15,024,713	327,142,033	0	342,166,746	
			TRF	0.00	0	0	0	0	
			Total	0.00	15,190,729	330,473,190	0	345,663,919	
Governor Recommended Changes									
Core Reduction	CRD.GV.023	18912	PD	0.00	(1,000,000)	0	0	(1,000,000)	Local Emergency Core Reduction
Net Governor Recommended Changes				0.00	(1,000,000)	0	0	(1,000,000)	
Governor's Recommended Core									
			PS	0.00	0	299,708	0	299,708	
			EE	0.00	166,016	3,031,449	0	3,197,465	
			PD	0.00	14,024,713	327,142,033	0	341,166,746	
			TRF	0.00	0	0	0	0	
			Total	0.00	14,190,729	330,473,190	0	344,663,919	

CORE DECISION ITEM

**Dept Of Public Safety
State Emergency Management Agency
CORE - SEMA Grants**

Budget Unit 670095B

Bill Section 08.330

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	290,415	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	753	0.00	0	0.00	1,783	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	883,109	12.60	299,708	0.00	454,961	6.12	299,708	0.00	299,708	0.00
Provisional Wages	0	0.00	178,257	3.80	0	0.00	95,997	1.97	0	0.00	0	0.00
Total PS	290,415	0.00	1,062,119	16.40	299,708	0.00	552,741	8.09	299,708	0.00	299,708	0.00
In State Travel	211,671	0.00	153,555	0.00	211,671	0.00	59,223	0.00	211,671	0.00	211,671	0.00
Out of State Travel	8,863	0.00	16,354	0.00	8,863	0.00	1,957	0.00	8,863	0.00	8,863	0.00
Fuel and Utilities	6,612	0.00	0	0.00	6,612	0.00	0	0.00	6,612	0.00	6,612	0.00
Supplies	218,667	0.00	117,447	0.00	218,667	0.00	15,860	0.00	218,667	0.00	218,667	0.00
Professional Development	40,611	0.00	32,652	0.00	46,611	0.00	7,320	0.00	40,611	0.00	40,611	0.00
Communications Services and Supplies	49,611	0.00	45,656	0.00	49,611	0.00	62,801	0.00	49,611	0.00	49,611	0.00
Professional Services	2,246,140	0.00	7,210,782	0.00	2,246,140	0.00	1,087,044	0.00	2,246,140	0.00	2,246,140	0.00
Housekeeping and Janitorial Services	6,711	0.00	0	0.00	6,711	0.00	0	0.00	6,711	0.00	6,711	0.00
Maintenance and Repair Services	9,223	0.00	209,030	0.00	9,223	0.00	83,528	0.00	9,223	0.00	9,223	0.00
Computer Equipment	204,111	0.00	5,839	0.00	214,206	0.00	0	0.00	204,111	0.00	204,111	0.00
Motorized Equipment	1,612	0.00	323,710	0.00	1,612	0.00	0	0.00	1,612	0.00	1,612	0.00
Office Equipment Expenses	7,911	0.00	36,582	0.00	7,911	0.00	4,533	0.00	7,911	0.00	7,911	0.00
Other Equipment	86,555	0.00	678,091	0.00	86,555	0.00	94,301	0.00	86,555	0.00	86,555	0.00
Property and Improvements Expenses	2,611	0.00	0	0.00	2,611	0.00	0	0.00	2,611	0.00	2,611	0.00
Building Lease Payments Operating	43,111	0.00	25,000	0.00	43,111	0.00	12,500	0.00	43,111	0.00	43,111	0.00
Equipment Lease Payments	13,723	0.00	0	0.00	13,723	0.00	0	0.00	13,723	0.00	13,723	0.00
Miscellaneous Expenses	9,111	0.00	7,933	0.00	41,951	0.00	2,039	0.00	9,111	0.00	9,111	0.00
Rebillable Expenses	30,611	0.00	0	0.00	30,611	0.00	0	0.00	30,611	0.00	30,611	0.00

CORE DECISION ITEM

Dept Of Public Safety
State Emergency Management Agency
CORE - SEMA Grants

Budget Unit 670095B

Bill Section 08.330

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Total EE	3,197,465	0.00	8,862,633	0.00	3,246,400	0.00	1,431,106	0.00	3,197,465	0.00	3,197,465	0.00
Refunds Expense	0	0.00	8,766	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program Disbursements	472,115,546	0.00	204,676,462	0.00	476,675,546	0.00	106,862,720	0.00	342,166,746	0.00	341,166,746	0.00
Total PSD	472,115,546	0.00	204,685,228	0.00	476,675,546	0.00	106,862,720	0.00	342,166,746	0.00	341,166,746	0.00
Grand Total	475,603,426	0.00	214,609,979	16.40	480,221,654	0.00	108,846,568	8.09	345,663,919	0.00	344,663,919	0.00

NEW DECISION ITEM

RANK: OF

Department of Public Safety
State Emergency Management Agency
Ag Resiliency Grants
DI# NOP.GV.005

Budget Unit 670095B

Bill Section 8.330

1. AMOUNT OF REQUEST

FY 2026 Department Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2026 Governor's Recommended				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	3,500,000	3,500,000
TRF	0	0	0	0
Total	0	0	3,500,000	3,500,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1665:Agriculture Disaster Resiliency Fund

Non-Counts: 1665:Agriculture Disaster Resiliency Fund \$3,500,000

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Program

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This funding will assist agricultural producers and landowners with recovery from and preparation for natural disasters, including the mitigation of flood and drought impacts. Missouri has experienced drought in 2018, 2022, 2023, and 2024, along with significant flooding in 2019. Because this item consists of unspent emergency funds from the previous fiscal year and it is impossible to know how much will be spent until the fiscal year is over, this appropriation needs to be extended into FY 26.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: OF

Department of Public Safety
State Emergency Management Agency
Ag Resiliency Grants
DI# NOP.GV.005

Budget Unit 670095B

Bill Section 8.330

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This item consists of unspent funding appropriated for National Guard readiness in the event of a governor-declared disaster in House Bill 12, less \$500,000, that would be transferred as needed to support agriculturally-related disasters.
That funding would be transferred to an administratively created fund within SEMA for these response efforts.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	0		0		3,500,000		3,500,000		0
Total PSD	0		0		3,500,000		3,500,000		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	3,500,000	0.00	3,500,000	0.00	0

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Legal Expense Fund Transfer

Budget Unit 670097B

Bill Section 08.335

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	1	0	0	1
Total	1	0	0	1

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	1	0	0	1
Total	1	0	0	1

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Beginning in FY 2018, the General Assembly appropriated \$1 for transfer from the Department of Public Safety's core budget to the State Legal Expense Fund for the payment of claims, premiums, and expenses provided by Section 105.711 through Section 105.726, RSMo. In order to fund such expenses, the General Assembly also authorized three percent flexibility from the department's operating budget into the \$1 transfer appropriation

3. PROGRAM LISTING (list programs included in this core funding)

Legal Expense Fund

CORE DECISION ITEM

**Dept Of Public Safety
Office of the Director
CORE - Legal Expense Fund Transfer**

Budget Unit 670097B

Bill Section 08.335

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025	Actual Expenditures (All Funds)						
	Actual	Actual	Actual	Current Yr. as of 1/24/25							
Appropriations (All Funds)	1	1	1	1	FY 2022						
Less Reverted (All Funds)	0	0	0	0							
Less Restricted (All Funds)*	0	0	0	0							
Less Transfers Out	0	0	0	0							
Plus Transfers In	0	0	0	0							
Budget Authority (All Funds)	1	1	1	1	FY 2023						
Actual Expenditures (all Fund	0	0	0	N/A							
Unexpended (All Funds)	1	1	1	N/A							
Unexpended by Fund:											
General Revenue	1	1	1	N/A	FY 2024						
Federal	0	0	0	N/A							
Other	0	0	0	N/A							

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Legal Expense Fund Transfer

Budget Unit 670097B

Bill Section 08.335

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Legal Expense Fund Transfer

Budget Unit 670097B

Bill Section 08.335

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Legal Expense Fund Transfer

Budget Unit 670097B
Bill Section 08.335

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Total TRF	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Grand Total	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00

JOB CLASS DETAIL																
	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 GVWORKING Core		FY26 GVWORKING New Decision Items		FY26 GVREC Core		FY26 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Dept Of Public Safety																
000023 - SR OFFICE SUPPORT ASSISTANT	60,344	0.00	0	0.00	62,275	0.00	0	0.00	62,275	0.00	0	0.00	62,275	0.00	0	0.00
000454 - PUBLIC INFORMATION COOR	58,515	1.00	0	0.00	60,387	1.00	0	0.00	60,387	1.00	0	0.00	60,387	1.00	0	0.00
000490 - STAFF TRAINING & DEV COOR	860	0.00	0	0.00	887	0.00	0	0.00	887	0.00	0	0.00	887	0.00	0	0.00
000556 - PLANNER I	805	0.00	0	0.00	831	0.00	0	0.00	831	0.00	0	0.00	831	0.00	0	0.00
000558 - PLANNER III	160,423	3.20	0	0.00	165,557	3.20	0	0.00	165,557	0.20	0	0.00	165,557	0.20	0	0.00
000574 - HEALTH PROGRAM REP I	12	0.00	0	0.00	12	0.00	0	0.00	12	0.00	0	0.00	12	0.00	0	0.00
000660 - CAPITOL POLICE OFFICER	204,458	4.00	0	0.00	211,001	4.00	0	0.00	211,001	4.00	0	0.00	211,001	4.00	0	0.00
000665 - CAPITOL POLICE COMMUNS OPER	86,532	2.00	0	0.00	89,301	2.00	0	0.00	89,301	2.00	0	0.00	89,301	2.00	0	0.00
002051 - BAKER I	31,206	1.00	0	0.00	32,205	1.00	0	0.00	32,205	1.00	0	0.00	32,205	1.00	0	0.00
002052 - BAKER II	32,746	1.00	0	0.00	33,794	1.00	0	0.00	33,794	1.00	0	0.00	33,794	1.00	0	0.00
004312 - NURSING ASST II	0	0.00	(1)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
004724 - DESIGN ENGR II	128,641	0.00	0	0.00	132,758	0.00	0	0.00	132,758	0.00	0	0.00	132,758	0.00	0	0.00
006302 - BARBER	34,325	1.00	0	0.00	35,423	1.00	0	0.00	35,423	1.00	0	0.00	35,423	1.00	0	0.00
006311 - COSMETOLOGIST	4	0.00	0	0.00	4	0.00	0	0.00	4	0.00	0	0.00	4	0.00	0	0.00
007333 - EMERGENCY MGMNT COORD	64,806	1.00	0	0.00	66,880	1.00	0	0.00	66,880	1.00	0	0.00	66,880	1.00	0	0.00
009700 - STATE DEPARTMENT DIRECTOR	167,779	1.00	167,775	1.00	173,148	1.00	21,420	0.13	173,148	1.00	0	0.00	173,148	1.00	0	0.00
009702 - DEPUTY STATE DEPT DIRECTOR	129,839	1.00	115,797	0.83	133,994	1.00	14,744	0.10	133,994	1.00	0	0.00	133,994	1.00	0	0.00
009703 - DESIGNATED PRINCIPAL ASST DEPT	444,023	5.50	311,499	3.00	458,232	5.50	40,286	0.38	458,232	5.50	0	0.00	458,232	5.50	0	0.00
009705 - DIVISION DIRECTOR	447,833	4.00	467,254	4.00	469,387	4.00	59,652	0.50	463,387	4.00	0	0.00	463,387	4.00	0	0.00
009706 - DEPUTY DIVISION DIRECTOR	125,376	1.00	125,301	1.00	129,388	1.00	15,997	0.13	129,388	1.00	0	0.00	129,388	1.00	0	0.00
009707 - DESIGNATED PRINCIPAL ASST DIV	1,010,340	10.00	849,919	8.72	1,042,670	10.00	110,277	1.13	1,045,670	10.00	0	0.00	1,045,670	10.00	0	0.00
009730 - PARALEGAL	61,483	1.00	53,807	1.00	63,450	1.00	6,869	0.13	63,450	1.00	0	0.00	63,450	1.00	0	0.00
009731 - INSTITUTION SUPERINTENDENT	749,115	7.00	802,409	7.01	773,087	7.00	103,526	0.88	773,087	7.00	0	0.00	773,087	7.00	0	0.00
009732 - CHAPLAIN	1,302	0.00	21,632	0.48	1,344	0.00	2,747	0.06	1,344	0.00	0	0.00	1,344	0.00	0	0.00
009734 - LEGAL COUNSEL	370,666	4.00	353,702	3.73	383,560	4.00	49,768	0.50	392,560	4.00	0	0.00	392,560	4.00	0	0.00
009735 - CHIEF COUNSEL	117,970	1.00	0	0.00	121,745	1.00	0	0.00	121,745	1.00	0	0.00	121,745	1.00	0	0.00
009739 - COMMISSION MEMBER	13,250	0.00	0	0.00	13,674	0.00	0	0.00	13,674	0.00	0	0.00	13,674	0.00	0	0.00
009740 - COMMISSION CHAIRMAN	3,764	0.00	0	0.00	3,884	0.00	0	0.00	3,884	0.00	0	0.00	3,884	0.00	0	0.00
009752 - CLERK	67,571	1.00	0	0.00	69,733	1.00	0	0.00	69,733	1.00	0	0.00	69,733	1.00	0	0.00
009753 - TYPIST	182,714	1.00	2,528	0.07	141,932	3.00	383	0.01	63,546	1.00	0	0.00	63,546	1.00	0	0.00
009754 - GENERAL COUNSEL - DIVISION	0	0.00	112,872	1.00	0	0.00	16,086	0.13	0	0.00	0	0.00	0	0.00	0	0.00
009755 - OFFICE WORKER MISCELLANEOUS	125,495	1.00	129,544	3.81	129,511	1.00	14,522	0.42	112,351	0.00	0	0.00	112,351	0.00	0	0.00
009759 - DEPUTY GENERAL COUNSEL - DIV	0	0.00	73,784	0.79	0	0.00	6,038	0.06	0	0.00	0	0.00	0	0.00	0	0.00
009810 - MISCELLANEOUS TECHNICAL	5,907	0.00	0	0.00	6,096	0.00	0	0.00	6,096	0.00	0	0.00	6,096	0.00	0	0.00
009811 - MISCELLANEOUS PROFESSIONAL	1,146,001	1.48	16,403	0.22	1,422,841	1.48	2,677	0.03	342,562	1.48	0	0.00	342,562	1.48	0	0.00
009830 - DOMESTIC SERVICE WORKER	2,499	0.00	40,157	1.21	2,579	0.00	12,774	0.39	2,579	0.00	0	0.00	2,579	0.00	0	0.00
009834 - COOK	261	0.00	0	0.00	269	0.00	0	0.00	269	0.00	0	0.00	269	0.00	0	0.00
009863 - STAFF PHYSICIAN	10,624	0.00	39,561	0.24	10,964	0.00	4,945	0.03	10,964	0.00	0	0.00	10,964	0.00	0	0.00
009871 - SPECIAL ASST PROFESSIONAL	3,189,407	30.05	2,522,605	32.04	3,343,068	30.05	341,855	4.21	3,343,068	30.05	0	0.00	3,343,068	30.05	0	0.00
009872 - SPECIAL ASST TECHNICIAN	459,658	8.00	122,664	1.92	474,367	8.00	22,195	0.38	474,367	8.00	0	0.00	474,367	8.00	0	0.00
009875 - SPECIAL ASST OFFICE & CLERICAL	118,393	3.00	43,707	1.00	122,182	3.00	5,691	0.13	122,182	3.00	0	0.00	122,182	3.00	0	0.00
009878 - PRINCIPAL ASST BOARD/COMMISSON	206,330	2.00	190,192	1.96	212,932	2.00	8,107	0.13	212,932	2.00	0	0.00	212,932	2.00	0	0.00
009880 - DIRECT CARE AIDE	1,629	0.00	561,110	16.31	1,681	0.00	92,593	2.49	1,681	0.00	0	0.00	1,681	0.00	0	0.00
009881 - LICENSED PRACTICAL NURSE	6,652	0.00	11,841	0.26	6,865	0.00	1,229	0.03	6,865	0.00	0	0.00	6,865	0.00	0	0.00
009882 - REGISTERED NURSE	2,949	0.00	41,324	0.59	3,043	0.00	5,486	0.08	3,043	0.00	0	0.00	3,043	0.00	0	0.00
009883 - REGISTERED NURSE SUPERVISOR	393	0.00	0	0.00	406	0.00	0	0.00	406	0.00	0	0.00	406	0.00	0	0.00
009890 - THERAPY AIDE	134	0.00	0	0.00	138	0.00	0	0.00	138	0.00	0	0.00	138	0.00	0	0.00
009900 - HEALTH PROGRAM AIDE	10,317	0.00	96,365	2.68	10,647	0.00	13,254	0.36	10,647	0.00	0	0.00	10,647	0.00	0	0.00
009901 - HEALTH PROGRAM SPECIALIST	5,632	0.00	6,637	0.17	5,812	0.00	0	0.00	5,812	0.00	0	0.00	5,812	0.00	0	0.00
009941 - SOCIAL SERVICES WORKER	0	0.00	12,999	0.23	0	0.00	1,264	0.02	0	0.00	0	0.00	0	0.00	0	0.00
009950 - LABORER	0	0.00	10,471	0.31	0	0.00	1,254	0.04	0	0.00	0	0.00	0	0.00	0	0.00
009951 - MAINTENANCE WORKER	338	0.00	11,543	0.34	349	0.00	1,358	0.04	349	0.00	0	0.00	349	0.00	0	0.00
009970 - LAW ENFORCEMENT OFFICER	0	0.00	5,198	0.09	0	0.00	870	0.02	0	0.00	0	0.00	0	0.00	0	0.00
009980 - SECURITY GUARD	218,995	0.00	0	0.00	226,003	0.00	0	0.00	226,003	0.00	0	0.00	226,003	0.00	0	0.00
009987 - BARBER	0	0.00	17,122	0.50	0	0.00	2,002	0.06	0	0.00	0	0.00	0	0.00	0	0.00
009989 - DRIVER	0	0.00	26,543	0.77	0	0.00	952	0.03	0	0.00	0	0.00	0	0.00	0	0.00
02AM10 - ADMINISTRATIVE SUPPORT CLERK	787,582	22.60	323,843	9.51	812,785	22.60	44,039	1.25	812,785	22.60	0	0.00	812,785	22.60	0	0.00
02AM20 - ADMIN SUPPORT ASSISTANT	2,613,378	53.15	2,026,467	52.31	2,677,991	53.15	266,483	6.73	2,679,991	53.15	0	0.00	2,679,991	53.15	0	0.00
02AM30 - LEAD ADMIN SUPPORT ASSISTANT	748,050	17.60	623,605	15.33	774,049	17.60	73,525	1.73	774,049	17.60	0	0.00	774,049	17.60	0	0.00
02AM40 - ADMIN SUPPORT PROFESSIONAL	579,398	13.34	559,190	12.15	597,938	13.34	64,570	1.38	599,938	13.34	0	0.00	599,938	13.34	0	0.00

JOB CLASS DETAIL																
	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 GVWORKING Core		FY26 GVWORKING New Decision Items		FY26 GVREC Core		FY26 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
02AM50 - ADMINISTRATIVE MANAGER	884,536	10.00	889,174	10.38	909,746	10.00	117,257	1.29	909,746	10.00		0.00	909,746	10.00		0.00
02CS30 - LEAD CUSTOMER SERVICE REP	46,508	1.00	41,849	1.06	47,996	1.00	5,169	0.13	47,996	1.00		0.00	47,996	1.00		0.00
02PM10 - BUSINESS PROJECT MANAGER	0	0.00	132,084	1.96	0	0.00	17,554	0.25	0	0.00		0.00	0	0.00		0.00
02PS10 - PROGRAM ASSISTANT	128,671	3.00	50,849	1.00	132,788	3.00	6,492	0.13	132,788	3.00		0.00	132,788	3.00		0.00
02PS20 - PROGRAM SPECIALIST	838,862	16.00	599,552	13.40	865,704	16.00	83,250	2.22	813,358	16.00		0.00	813,358	16.00		0.00
02PS30 - SENIOR PROGRAM SPECIALIST	423,323	4.70	306,941	5.23	436,870	4.70	44,608	0.74	453,055	3.70		0.00	453,055	3.70		0.00
02PS40 - PROGRAM COORDINATOR	1,173,977	13.00	598,334	7.52	1,211,545	13.00	80,460	1.00	1,211,545	13.00		0.00	1,211,545	13.00		0.00
02PS50 - PROGRAM MANAGER	388,999	5.00	460,956	5.00	401,447	5.00	59,822	0.63	401,447	5.00		0.00	401,447	5.00		0.00
02RD30 - RESEARCH/DATA ANALYST	53,477	1.00	0	0.00	55,188	1.00	0	0.00	55,188	1.00		0.00	55,188	1.00		0.00
02RD40 - SENIOR RESEARCH/DATA ANALYST	71,101	0.00	0	0.00	73,377	0.00	0	0.00	73,377	0.00		0.00	73,377	0.00		0.00
02SK10 - STORES/WAREHOUSE ASSISTANT	454,202	12.00	318,143	8.72	468,736	12.00	40,860	1.08	468,736	12.00		0.00	468,736	12.00		0.00
02SK30 - STORES/WAREHOUSE SUPERVISOR	3,064	0.00	341,910	6.99	3,162	0.00	44,211	0.88	3,162	0.00		0.00	3,162	0.00		0.00
03PR10 - PUBLIC RELATIONS SPECIALIST	55,291	1.00	0	0.00	57,060	1.00	0	0.00	57,060	1.00		0.00	57,060	1.00		0.00
03PR30 - PUBLIC RELATIONS COORDINATOR	63,637	1.00	63,127	1.00	65,673	1.00	8,059	0.13	65,673	1.00		0.00	65,673	1.00		0.00
03PR40 - PUBLIC RELATIONS DIRECTOR	108,739	1.80	140,810	2.00	112,219	1.80	17,976	0.25	112,219	1.80		0.00	112,219	1.80		0.00
05BC10 - BARBER/COSMETOLOGIST	42,667	0.00	120,907	3.47	44,032	0.00	18,321	0.75	44,032	0.00		0.00	44,032	0.00		0.00
05HI10 - HEALTH INFORMATION TECHNICIAN	131,840	3.00	102,975	2.00	136,059	3.00	12,430	0.31	136,059	3.00		0.00	136,059	3.00		0.00
05NU10 - LICENSED PRACTICAL NURSE	603,565	6.00	688,232	11.44	628,472	6.00	113,534	2.41	628,472	6.00		0.00	628,472	6.00		0.00
05NU20 - SR LICENSED PRACTICAL NURSE	4,860,389	91.00	4,398,555	68.35	5,171,730	91.00	552,288	11.74	5,171,730	91.00		0.00	5,171,730	91.00		0.00
05NU30 - REGISTERED NURSE	6,976,282	87.50	4,745,145	56.81	7,348,014	87.50	662,282	9.68	7,348,014	87.50		0.00	7,348,014	87.50		0.00
05NU40 - REGISTERED NURSE SPEC/SPV	5,508,732	68.00	6,049,996	65.96	5,875,820	68.00	795,351	12.62	5,875,820	68.00		0.00	5,875,820	68.00		0.00
05NU50 - NURSE MANAGER	514	0.00	204,818	2.00	530	0.00	26,148	0.25	530	0.00		0.00	530	0.00		0.00
05NU60 - DIRECTOR OF NURSING	765,996	8.00	691,923	6.99	830,472	8.00	91,681	1.38	830,472	8.00		0.00	830,472	8.00		0.00
05PD20 - PHYSICIAN	700,875	5.00	380,860	2.56	763,378	5.00	52,227	0.53	763,378	5.00		0.00	763,378	5.00		0.00
05PT10 - PHYSICAL THERAPIST ASSISTANT	870	0.00	0	0.00	898	0.00	0	0.00	898	0.00		0.00	898	0.00		0.00
05RT10 - THERAPEUTIC SERVICES WORKER	863,257	25.00	557,333	14.75	914,328	25.00	69,695	2.02	914,328	25.00		0.00	914,328	25.00		0.00
05RT20 - SR THERAPEUTIC SERVICES WORKE	270,009	7.00	308,510	7.00	296,541	7.00	40,979	1.15	296,541	7.00		0.00	296,541	7.00		0.00
05RT40 - RECREATION/MUSIC THERAPIST SPV	424,141	8.00	375,259	6.86	437,714	8.00	45,030	0.88	437,714	8.00		0.00	437,714	8.00		0.00
05SP10 - SUPPORT CARE ASSISTANT	29,318,583	746.48	16,875,896	439.25	30,727,140	746.48	2,315,508	69.89	30,727,140	746.48		0.00	30,727,140	746.48		0.00
05SP20 - SENIOR SUPPORT CARE ASSISTANT	824,659	0.00	3,512,262	84.30	1,028,669	0.00	445,466	15.54	1,028,669	0.00		0.00	1,028,669	0.00		0.00
05SW10 - CLINICAL CASEWORKER	469,317	11.00	299,436	7.05	484,336	11.00	38,661	1.13	484,336	11.00		0.00	484,336	11.00		0.00
05SW20 - SENIOR CLINICAL CASEWORKER	401,043	8.00	458,221	8.88	413,876	8.00	53,304	1.58	413,876	8.00		0.00	413,876	8.00		0.00
05SW30 - LICENSED CLINICAL SOCIAL WKR	521,077	8.00	0	0.00	537,752	8.00	0	0.00	537,752	8.00		0.00	537,752	8.00		0.00
05SW40 - CLINICAL SOCIAL WORK SPV/SPEC	0	0.00	487,667	6.80	0	0.00	62,638	1.27	0	0.00		0.00	0	0.00		0.00
06CU10 - CUSTODIAL ASSISTANT	3,277,323	100.00	2,705,676	76.16	3,382,197	100.00	345,358	10.10	3,382,197	100.00		0.00	3,382,197	100.00		0.00
06CU20 - CUSTODIAL WORKER	276,013	1.00	271,421	7.24	284,845	1.00	34,751	0.99	284,845	1.00		0.00	284,845	1.00		0.00
06CU40 - CUSTODIAL MANAGER	282,889	7.00	299,303	7.14	291,942	7.00	38,214	1.05	291,942	7.00		0.00	291,942	7.00		0.00
06FS10 - FOOD SERVICE ASSISTANT	2,778,864	87.00	2,825,464	81.04	2,932,052	87.00	367,087	10.84	2,932,052	87.00		0.00	2,932,052	87.00		0.00
06FS20 - FOOD SERVICE WORKER	1,546,468	34.00	1,516,481	41.11	1,648,790	34.00	210,412	6.00	1,648,790	34.00		0.00	1,648,790	34.00		0.00
06FS30 - FOOD SERVICE SUPERVISOR	586,242	14.00	549,027	13.56	638,791	14.00	70,985	2.17	638,791	14.00		0.00	638,791	14.00		0.00
06FS40 - FOOD SERVICE MANAGER	325,351	7.00	346,575	7.33	352,647	7.00	44,475	1.16	352,647	7.00		0.00	352,647	7.00		0.00
06LD10 - LAUNDRY WORKER	1,482,296	46.00	1,321,044	37.18	1,529,729	46.00	165,909	4.82	1,529,729	46.00		0.00	1,529,729	46.00		0.00
08TD20 - STAFF DEVELOPMENT TRAINER	43,252	1.00	30,942	0.69	44,636	1.00	2,639	0.06	44,636	1.00		0.00	44,636	1.00		0.00
08TD30 - STAFF DEV TRAINING SPECIALIST	362,628	6.00	239,026	4.31	374,233	6.00	35,069	0.62	374,233	6.00		0.00	374,233	6.00		0.00
08TD40 - SR STAFF DEV TRAINING SPEC	106,776	2.00	153,312	2.58	110,193	2.00	15,294	0.25	110,193	2.00		0.00	110,193	2.00		0.00
08TD50 - STAFF DEVELOPMENT TRAINING MGR	67,177	1.00	71,018	1.01	69,327	1.00	9,481	0.13	69,327	1.00		0.00	69,327	1.00		0.00
11AC20 - ACCOUNTS ASSISTANT	396,112	12.00	261,651	7.01	408,788	12.00	38,197	1.00	408,788	12.00		0.00	408,788	12.00		0.00
11AC40 - ACCOUNTS SUPERVISOR	280,225	5.00	390,527	6.88	289,192	5.00	51,710	0.88	289,192	5.00		0.00	289,192	5.00		0.00
11AC50 - ACCOUNTANT	313,748	7.00	276,588	5.13	323,788	7.00	28,183	0.50	323,788	7.00		0.00	323,788	7.00		0.00
11AC60 - INTERMEDIATE ACCOUNTANT	416,774	7.00	170,133	2.57	430,111	7.00	25,909	0.37	430,111	7.00		0.00	430,111	7.00		0.00
11AC70 - SENIOR ACCOUNTANT	70,713	1.00	63,369	1.00	72,976	1.00	8,651	0.13	72,976	1.00		0.00	72,976	1.00		0.00
11AC80 - ACCOUNTANT SUPERVISOR	0	0.00	81,525	1.00	0	0.00	10,408	0.13	0	0.00		0.00	0	0.00		0.00
11AC90 - ACCOUNTANT MANAGER	188,237	2.00	183,539	1.80	194,261	2.00	20,962	0.19	194,261	2.00		0.00	194,261	2.00		0.00
11AD30 - LEAD AUDITOR	158,155	1.00	17,059	0.29	163,216	1.00	7,467	0.13	163,216	1.00		0.00	163,216	1.00		0.00
11GR20 - GRANTS OFFICER	441,475	7.25	557,449	10.50	455,602	7.25	75,155	1.38	455,602	7.25	70,000	1.00	455,602	7.25	70,00	

JOB CLASS DETAIL																
	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 GVWORKING Core		FY26 GVWORKING New Decision Items		FY26 GVREC Core		FY26 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
12HR10 - HUMAN RESOURCES ASSISTANT	357,038	8.00	98,257	2.00	368,463	8.00	11,522	0.23	368,463	8.00	0	0.00	368,463	8.00	0	0.00
12HR20 - HUMAN RESOURCES GENERALIST	150,001	3.00	477,552	9.74	155,834	3.00	62,907	1.25	155,834	3.00	0	0.00	155,834	3.00	0	0.00
12HR30 - HUMAN RESOURCES SPECIALIST	390,957	5.84	624,761	9.47	403,469	5.84	83,185	1.28	403,469	5.84	0	0.00	403,469	5.84	0	0.00
12HR40 - HUMAN RESOURCES MANAGER	162,343	2.00	156,003	1.79	167,538	2.00	13,756	0.14	167,538	2.00	0	0.00	167,538	2.00	0	0.00
12HR50 - HUMAN RESOURCES DIRECTOR	90,364	1.00	90,572	0.87	93,256	1.00	3,548	0.04	93,256	1.00	0	0.00	93,256	1.00	0	0.00
13BE10 - BENEFIT PROGRAM ASSOCIATE	353,167	7.00	191,458	4.84	364,468	7.00	22,646	0.54	364,468	7.00	0	0.00	364,468	7.00	0	0.00
13BE30 - BENEFIT PROGRAM SPECIALIST	1,728,475	46.61	1,920,461	41.71	1,783,787	46.61	208,670	4.36	1,783,787	46.61	0	0.00	1,783,787	46.61	0	0.00
13BE40 - BENEFIT PROGRAM SR SPECIALIST	146,169	3.00	40,430	0.79	150,846	3.00	32,184	0.63	150,846	3.00	0	0.00	150,846	3.00	0	0.00
13BE50 - BENEFIT PROGRAM SUPERVISOR	271,396	5.00	316,725	5.85	280,081	5.00	41,405	0.75	280,081	5.00	0	0.00	280,081	5.00	0	0.00
14AS20 - APPLICATIONS DEVELOPER	351,308	5.00	227,396	3.42	362,550	5.00	25,041	0.38	362,550	5.00	0	0.00	362,550	5.00	0	0.00
14AS30 - SENIOR APPLICATIONS DEVELOPER	174,235	2.00	161,000	2.00	179,811	2.00	20,554	0.25	179,811	2.00	0	0.00	179,811	2.00	0	0.00
14NI10 - NETWORK INFRASTRUCTURE TECH	210,785	3.00	136,212	2.00	217,530	3.00	17,390	0.25	217,530	3.00	0	0.00	217,530	3.00	0	0.00
14NI40 - NETWORK INFRASTRUCTURE SPV	85,322	1.00	89,230	1.00	88,052	1.00	11,392	0.13	88,052	1.00	0	0.00	88,052	1.00	0	0.00
15LS40 - PARALEGAL	0	0.00	49,977	1.00	0	0.00	6,380	0.13	0	0.00	0	0.00	0	0.00	0	0.00
20CC10 - CAPITOL POLICE DISPATCHER	42,313	1.00	129,546	2.94	43,667	1.00	17,573	0.39	43,667	1.00	0	0.00	43,667	1.00	0	0.00
20CI20 - SR NON-COMMISSION INVESTIGATOR	205,519	4.00	208,951	4.00	212,096	4.00	27,596	0.50	212,096	4.00	0	0.00	212,096	4.00	0	0.00
20CI30 - COMMISSIONED INVESTIGATOR	823,827	13.00	646,664	12.73	850,189	13.00	59,558	1.25	810,189	12.00	0	0.00	810,189	12.00	0	0.00
20CI40 - SR COMMISSIONED INVESTIGATOR	1,153,585	17.00	942,682	18.05	1,205,980	17.00	123,230	2.36	1,245,980	18.00	0	0.00	1,245,980	18.00	0	0.00
20CI60 - COMMISSIONED INVESTIGATOR SPV	590,951	7.00	396,676	5.96	539,685	7.00	51,364	0.76	539,685	7.00	0	0.00	539,685	7.00	0	0.00
20CI70 - INVESTIGATIONS MANAGER	217,090	3.00	236,443	2.92	229,197	3.00	31,288	0.38	231,197	3.00	0	0.00	231,197	3.00	0	0.00
20CP10 - CAPITOL POLICE OFFICER	1,187,616	23.00	946,156	17.97	1,225,620	23.00	124,536	2.32	1,225,620	23.00	0	0.00	1,225,620	23.00	0	0.00
20CP20 - CAPITOL POLICE CORPORAL	280,719	5.00	107,053	1.87	289,702	5.00	14,647	0.25	289,702	5.00	0	0.00	289,702	5.00	0	0.00
20CP30 - CAPITOL POLICE SERGEANT	324,298	5.00	338,417	5.23	334,676	5.00	35,308	0.53	334,676	5.00	0	0.00	334,676	5.00	0	0.00
20CP40 - CAPITOL POLICE LIEUTENANT	148,845	2.00	153,505	2.02	153,608	2.00	19,688	0.25	153,608	2.00	0	0.00	153,608	2.00	0	0.00
20EM10 - EMERGENCY MANAGEMENT OFFICE	78,450	2.00	79,318	1.99	80,961	2.00	10,192	0.25	80,961	2.00	0	0.00	80,961	2.00	0	0.00
20EM20 - ADVANCED EMERGENCY MGMT OFC	529,106	14.60	443,422	8.10	546,038	14.60	55,999	1.00	546,038	14.60	0	0.00	546,038	14.60	0	0.00
20EM30 - SR EMERGENCY MANAGEMENT OFC	1,013,734	13.66	916,924	14.23	1,046,174	13.66	115,729	1.75	1,046,174	12.40	0	0.00	1,046,174	12.40	0	0.00
20EM40 - EMERGENCY MANAGEMENT SPV	102,928	2.20	130,339	2.00	106,222	2.20	16,992	0.25	106,222	2.20	0	0.00	106,222	2.20	0	0.00
20EM50 - EMERGENCY MANAGEMENT MANAGE	988,202	14.06	1,040,907	12.95	1,019,824	14.06	129,221	1.55	1,020,799	14.06	0	0.00	1,020,799	14.06	0	0.00
20VC10 - VETERANS CEMETERY DIRECTOR	277,768	5.00	270,861	5.00	286,657	5.00	36,258	0.63	286,657	5.00	0	0.00	286,657	5.00	0	0.00
21EG10 - ELECTRONIC GAMING SEC SPEC	475,307	8.00	311,442	5.00	490,517	8.00	42,674	0.67	490,517	8.00	0	0.00	490,517	8.00	0	0.00
21EG20 - SR ELECTRONIC GAMING SEC SPEC	259,450	4.00	272,423	4.00	267,752	4.00	34,779	0.50	267,752	4.00	0	0.00	267,752	4.00	0	0.00
21EG30 - ELECTRONIC GAMING SECURITY SP	224,816	3.00	147,627	2.00	232,010	3.00	18,847	0.25	232,010	3.00	0	0.00	232,010	3.00	0	0.00
21GF10 - GAMING FINANCIAL ANALYST	426,637	6.00	344,771	5.00	440,289	6.00	45,120	0.63	440,289	6.00	0	0.00	440,289	6.00	0	0.00
21II20 - SENIOR SAFETY INSPECTOR	1,764,552	27.58	1,172,734	22.30	1,618,816	27.58	159,960	3.00	1,618,816	27.58	52,200	1.00	1,618,816	27.58	52,200	1.00
21II40 - COMPLIANCE INSPECTION SPV	144,715	2.00	116,648	2.00	149,346	2.00	14,892	0.25	149,346	2.00	0	0.00	149,346	2.00	0	0.00
21II50 - COMPLIANCE INSPECTION MANAGER	262,552	3.00	227,511	3.00	233,779	3.00	29,045	0.38	233,779	3.00	0	0.00	233,779	3.00	0	0.00
21RB40 - REGULATORY AUDITOR	1,269,242	22.00	946,577	16.01	1,302,634	22.00	120,578	2.01	1,300,634	22.00	0	0.00	1,300,634	22.00	0	0.00
21RB50 - SENIOR REGULATORY AUDITOR	318,154	5.00	374,117	5.61	328,335	5.00	44,296	0.67	328,335	5.00	0	0.00	328,335	5.00	0	0.00
21RB60 - REGULATORY AUDITOR SUPERVISO	142,182	2.00	147,627	2.00	146,732	2.00	18,847	0.25	146,732	2.00	0	0.00	146,732	2.00	0	0.00
21RB70 - REGULATORY COMPLIANCE MANAGE	294,242	3.00	279,224	3.00	303,658	3.00	35,648	0.38	304,658	3.00	0	0.00	304,658	3.00	0	0.00
22DR10 - DRIVER	323,193	9.00	237,342	6.41	333,535	9.00	30,371	1.13	333,535	9.00	0	0.00	333,535	9.00	0	0.00
22FG10 - MAINTENANCE/GROUNDS WORKER	171,724	3.00	33,914	1.00	177,219	3.00	4,383	0.13	177,219	3.00	0	0.00	177,219	3.00	0	0.00
22FG20 - MAINTENANCE/GROUNDS TECHNICI	2,407,182	61.00	2,270,811	58.98	2,525,407	62.00	301,375	9.43	2,525,407	62.00	0	0.00	2,525,407	62.00	0	0.00
22FG30 - MAINTENANCE/GROUNDS SUPERVIS	691,614	13.00	615,623	11.84	713,745	13.00	83,404	2.03	713,745	13.00	0	0.00	713,745	13.00	0	0.00
22ST20 - SPECIALIZED TRADES WORKER	0	0.00	0	0.00	200,393	4.00	0	0.00	200,393	4.00	0	0.00	200,393	4.00	0	0.00
22ST40 - SPECIALIZED TRADES SUPERVISOR	0	0.00	0	0.00	196,134	3.00	0	0.00	196,134	3.00	0	0.00	196,134	3.00	0	0.00
22TA20 - CONSTRUCTION PROJECT SPEC	132,718	2.00	63,073	1.00	136,965	2.00	8,052	0.13	136,965	2.00	0	0.00	136,965	2.00	0	0.00
22TA30 - CONSTRUCTION PROJECT SPV	0	0.00	69,013	1.00	0	0.00	8,811	0.13	0	0.00	0	0.00	0	0.00	0	0.00
22TA40 - CONSTRUCTION PROJECT MANAGER	86,768	1.00	80,859	0.95	89,545	1.00	10,367	0.12	89,545	1.00	0	0.00	89,545	1.00	0	0.00
999999 - OTHER	3,856,868	0.00	0	0.00	3,164,865	0.00	0	0.00	3,164,865	0.00	0	0.00	3,164,865	0.00	0	0.00
R04202 - SR TRANSPORTATION PLANNER	0	0.00	0	0.00	0	0.00	(7)	0.00	0	0.00	0	0.00	0	0.00	0	0.00
V07741 - COMMERCIAL VEHICLE OFFICER	0	0.00	3,054,336	53.79	5,778,540	79.00	416,159	7.22	5,778,540	79.00	0	0.00	5,778,540	79.00	0	0.00
V07742 - CVO SUPERVISOR	0	0.00	1,265,872	18.45	2,317,548	31.00	153,082	2.18	2,317,548	31.00	0	0.00	2,317,548	31.00	0	0.00
V07743 - CVO CHIEF	0	0.00	457,300	6.17	407,680	5.00	55,473	0.73	407,680	5.00	0	0.00	407,680	5.00	0	0.00
V07744 - DIVISION ASSISTANT DIRECTOR	0	0.00	89,351	1.02	86,844	1.00	11,163	0.13	86,844	1.00	0	0.00	86,844	1.00	0	0.00
V00008 - CLERK IV	722,247	16.00	607,576	15.59	745,359	16.00	80,421	2.02	745,359	16.00	0	0.00	745,359	16.00	0	0.00
V00010 - ADMIN OFFICE SUPPORT ASSISTANT	474,749	12.00	477,050	12.02	489,941	12.00	60,818	1.50	489,941	12.00	0	0.00	489,941	12.00	0	0.00
V00013 - STENOGRAPHER III	37,733	1.00	0	0.00	38,940	1.00	0	0.00	38,940	1.00	0	0.00	38,940	1.00	0	0.00
V00031 - CLERK TYPIST I	107,998	3.00	69,286	2.04	111,454	3.00	10,128	0.29	111,454	3.00	0	0.00	111,454	3.00	0	0.00
V00032 - CLERK-TYPIST II	309,269	8.00	180,710	5.32	319,166	8.00	14,420	0.42	319,166	8.00	0	0.00	319,166	8.00	0	0.00

JOB CLASS DETAIL																	
	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 GVWORKING Core		FY26 GVWORKING New Decision Items		FY26 GVREC Core		FY26 GVREC New Decision Items		
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
V00033 - CLERK-TYPIST III	1,676,434	46.00	1,317,823	36.69	1,730,079	46.00	150,598	4.06	1,730,079	46.00	0	0.00	1,730,079	46.00	0	0.00	
V00082 - STAFF ARTIST II	49,269	1.00	0	0.00	50,846	1.00	0	0.00	50,846	1.00	0	0.00	50,846	1.00	0	0.00	
V00083 - STAFF ARTIST III	55,983	1.00	94,128	2.04	57,774	1.00	11,792	0.25	57,774	1.00	0	0.00	57,774	1.00	0	0.00	
V00094 - PUBLIC INFORMATION SPEC I	51,738	1.00	0	0.00	53,394	1.00	0	0.00	53,394	1.00	0	0.00	53,394	1.00	0	0.00	
V00096 - PUBLIC INFORMATION SPE III	59,571	1.00	98,223	2.02	61,477	1.00	8,186	0.17	61,477	1.00	0	0.00	61,477	1.00	0	0.00	
V00107 - DUPLICATING EQUIPMENT OPER III	48,818	1.00	42,984	1.00	50,380	1.00	5,489	0.13	50,380	1.00	0	0.00	50,380	1.00	0	0.00	
V00129 - SUPPLY MANAGER II	62,655	1.00	46,176	1.00	64,660	1.00	5,896	0.13	64,660	1.00	0	0.00	64,660	1.00	0	0.00	
V00131 - FISCAL & BUDGET ANALYST I	38,794	1.00	0	0.00	40,035	1.00	0	0.00	40,035	1.00	0	0.00	40,035	1.00	0	0.00	
V00132 - FISCAL & BUDGET ANALYST II	377	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
V00133 - FISCAL&BUDGETARY ANALYST III	139,426	3.00	19,205	0.45	143,480	3.00	0	0.00	143,480	3.00	0	0.00	143,480	3.00	0	0.00	
V00150 - PROPERTY INVENTORY CONTROLLE	103,476	2.00	79,584	2.00	106,787	2.00	10,162	0.25	106,787	2.00	0	0.00	106,787	2.00	0	0.00	
V00192 - ACCOUNTANT II	53,452	1.00	43,471	0.91	55,162	1.00	0	0.00	55,162	1.00	0	0.00	55,162	1.00	0	0.00	
V00204 - STOREKEEPER II	129,804	3.00	101,802	2.71	133,958	3.00	14,384	0.38	133,958	3.00	0	0.00	133,958	3.00	0	0.00	
V00211 - PERSONNEL REC CLERK I	0	0.00	28,140	0.70	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
V00212 - PERSONNEL REC CLERK II	92,957	2.00	69,519	1.67	95,932	2.00	0	0.00	95,932	2.00	0	0.00	95,932	2.00	0	0.00	
V00213 - PERSONNEL RECORDS CLERK III	146,455	3.00	82,349	1.96	151,142	3.00	867	0.02	151,142	3.00	0	0.00	151,142	3.00	0	0.00	
V00231 - PERSONNEL ANALYST I	43,831	1.00	0	0.00	45,234	1.00	0	0.00	45,234	1.00	0	0.00	45,234	1.00	0	0.00	
V00232 - PERSONNEL ANALYST II	117,750	2.00	117,151	2.55	121,518	2.00	6,487	0.16	121,518	2.00	0	0.00	121,518	2.00	0	0.00	
V00236 - PROCUREMENT OFFICER I	184,439	3.00	154,293	3.18	190,341	3.00	2,416	0.05	190,341	3.00	0	0.00	190,341	3.00	0	0.00	
V00237 - PROCUREMENT OFFICER II	69,321	1.00	53,932	0.92	71,539	1.00	0	0.00	71,539	1.00	0	0.00	71,539	1.00	0	0.00	
V00244 - INSURANCE CLERK	101,986	2.00	66,329	1.58	105,250	2.00	0	0.00	105,250	2.00	0	0.00	105,250	2.00	0	0.00	
V00301 - COOK I	0	0.00	66,029	1.95	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
V00303 - COOK III	154,010	4.00	40,621	1.20	158,938	4.00	0	0.00	158,938	4.00	0	0.00	158,938	4.00	0	0.00	
V00304 - COOK SUPERVISOR	78,773	2.00	32,382	0.91	81,294	2.00	0	0.00	81,294	2.00	0	0.00	81,294	2.00	0	0.00	
V00305 - FOOD SERVICE MANAGER	42,222	1.00	49,607	0.94	43,573	1.00	0	0.00	43,573	1.00	0	0.00	43,573	1.00	0	0.00	
V00321 - FOOD SERVICE HELPER I	0	0.00	30,743	0.91	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
V00322 - FOOD SERVICE HELPER II	147,628	4.00	61,445	1.81	152,352	4.00	0	0.00	152,352	4.00	0	0.00	152,352	4.00	0	0.00	
V00341 - ACCOUNTING SPECIALIST I	0	0.00	43,368	0.91	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
V00342 - ACCOUNTING SPECIALIST II	189,615	4.00	96,971	1.87	195,126	4.00	792	0.02	195,126	4.00	0	0.00	195,126	4.00	0	0.00	
V00343 - ACCOUNTING SPECIALIST III	75,676	1.00	69,666	1.19	78,098	1.00	2,456	0.05	78,098	1.00	0	0.00	78,098	1.00	0	0.00	
V00345 - VIDEO PROD. SPECIALIST II	107,267	2.00	118,104	2.04	110,700	2.00	14,808	0.25	110,700	2.00	0	0.00	110,700	2.00	0	0.00	
V00346 - GRANTS PROGRAM SPECIALIST	62,173	1.00	40,952	0.82	64,163	1.00	0	0.00	64,163	1.00	0	0.00	64,163	1.00	0	0.00	
V00361 - POST PROGRAM COORDINATOR	49,007	1.00	41,005	1.00	50,575	1.00	5,216	0.13	50,575	1.00	0	0.00	50,575	1.00	0	0.00	
V00372 - ACCOUNTING CLERK	0	0.00	68,311	2.01	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
V00374 - ACCOUNTING TECHNICIAN	108,183	3.00	91,420	2.38	112,750	3.00	0	0.00	112,750	3.00	0	0.00	112,750	3.00	0	0.00	
V00376 - ACCOUNTING GENERALIST I	0	0.00	51,833	1.26	0	0.00	5,467	0.13	0	0.00	0	0.00	0	0.00	0	0.00	
V00377 - ACCOUNTING GENERALIST II	167,583	3.00	101,923	2.19	172,946	3.00	0	0.00	172,946	3.00	0	0.00	172,946	3.00	0	0.00	
V00401 - PERSONNEL OFFICER I	60,101	1.00	93,029	1.58	62,024	1.00	1,888	0.03	62,024	1.00	0	0.00	62,024	1.00	0	0.00	
V00402 - PERSONNEL OFFICER II	128,350	2.00	124,949	1.93	132,457	2.00	4,587	0.07	132,457	2.00	0	0.00	132,457	2.00	0	0.00	
V00421 - BUILDING & GROUNDS MAINT I	71,048	2.00	128,815	3.80	73,322	2.00	14,485	0.42	73,322	2.00	0	0.00	73,322	2.00	0	0.00	
V00422 - BUILDING & GROUNDS MAINT II	1,138,819	29.50	743,075	21.81	1,175,262	29.50	86,900	2.50	1,175,262	29.50	0	0.00	1,175,262	29.50	0	0.00	
V00423 - BUILDING & GROUNDS MAINT SUPV	355,476	8.00	408,225	10.18	366,852	8.00	56,371	1.38	366,852	8.00	0	0.00	366,852	8.00	0	0.00	
V00434 - RESEARCH ANAL I	51,738	1.00	61,810	1.25	53,394	1.00	6,303	0.13	53,394	1.00	0	0.00	53,394	1.00	0	0.00	
V00435 - RESEARCH ANAL II	59,571	1.00	40,902	0.71	61,477	1.00	12,570	0.21	61,477	1.00	0	0.00	61,477	1.00	0	0.00	
V00447 - DIRECTOR, MOTOR EQUIPMENT	85,918	1.00	0	0.00	88,667	1.00	0	0.00	88,667	1.00	0	0.00	88,667	1.00	0	0.00	
V00514 - CRIMINALIST SUPERVISOR	1,225,913	18.00	2,505,301	28.37	1,351,633	19.00	315,936	3.50	1,351,633	19.00	0	0.00	1,351,633	19.00	0	0.00	
V00515 - CRIMINALIST III	3,567,514	58.00	3,890,574	53.34	4,283,543	62.00	498,172	6.63	4,283,543	62.00	0	0.00	4,283,543	62.00	0	0.00	
V00516 - CRIMINALIST II	499,512	9.00	591,743	9.67	515,496	9.00	74,379	1.19	515,496	9.00	0	0.00	515,496	9.00	0	0.00	
V00517 - CRIMINALIST I	630,230	13.00	646,917	12.50	650,397	13.00	79,726	1.52	650,397	13.00	0	0.00	650,397	13.00	0	0.00	
V00519 - CRIME LAB QUALITY ASSUR COORD	68,105	1.00	97,512	1.00	70,284	1.00	12,451	0.13	70,284	1.00	0	0.00	70,284	1.00	0	0.00	
V00525 - LABORATORY EVIDENCE TECH I	39,439	1.00	150,467	4.28	40,701	1.00	17,534	0.50	40,701	1.00	0	0.00	40,701	1.00	0	0.00	
V00526 - LABORATORY EVIDENCE TECH II	413,066	10.00	128,785	3.49	426,285	10.00	18,856	0.50	426,285	10.00	0	0.00	426,285	10.00	0	0.00	
V00571 - INFORMATION ANALYST I	0	0.00	34,464	1.00	0	0.00	8,802	0.25	0	0.00	0	0.00	0	0.00	0	0.00	
V00572 - INFORMATION ANALYST II	275,714	8.00	101,726	2.83	284,537	8.00	5,381	0.15	284,537	8.00	0	0.00	284,537	8.00	0	0.00	
V00579 - INFO ANALYST SUPERVISOR	50,684	1.00	0	0.00	52,306	1.00	0	0.00	52,306	1.00	0	0.00	52,306	1.00	0	0.00	
V00585 - CRIM INTEL ANAL I	38,631	1.00	486,733	9.92	39,867	1.00	49,881	1.00	39,867	1.00	0	0.00	39,867	1.00	0	0.00	
V00586 - CRIM INTEL ANAL II	1																

JOB CLASS DETAIL																
	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 GVWORKING Core		FY26 GVWORKING New Decision Items		FY26 GVREC Core		FY26 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
V00612 - AUTOMOTIVE TECHNICIAN II	226,886	5.00	36,588	0.83	242,380	5.00	5,489	0.13	242,380	5.00	0	0.00	242,380	5.00	0	0.00
V00613 - AUTOMOTIVE TECHNICIAN III	544,481	12.00	760,064	15.70	561,904	12.00	99,004	2.00	561,904	12.00	0	0.00	561,904	12.00	0	0.00
V00620 - MARINE MECHANIC	84,446	2.00	98,572	2.00	87,148	2.00	12,585	0.25	87,148	2.00	0	0.00	87,148	2.00	0	0.00
V00629 - AUTOMOTIVE SERVICE ASST. II	0	0.00	31,780	0.91	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
V00640 - FLEET CONTROL COORDINATOR	51,738	1.00	48,744	1.00	53,394	1.00	6,223	0.13	53,394	1.00	0	0.00	53,394	1.00	0	0.00
V00645 - AIRCRAFT MAINTENANCE SPEC	65,122	1.00	64,056	1.00	67,206	1.00	0	0.00	67,206	1.00	0	0.00	67,206	1.00	0	0.00
V00646 - AIRCRAFT MAINTENANCE SUPERVIS	68,349	1.00	80,316	0.96	70,536	1.00	9,248	0.13	70,536	1.00	0	0.00	70,536	1.00	0	0.00
V00669 - TRAINER/AUDITOR IV	186,125	3.00	832,078	12.66	192,081	3.00	117,450	1.75	192,081	3.00	0	0.00	192,081	3.00	0	0.00
V00670 - TRAINER/AUDITOR III	928,506	16.00	204,261	3.78	958,218	16.00	20,706	0.38	958,218	16.00	0	0.00	958,218	16.00	0	0.00
V00672 - TRAINER/AUDITOR II	58,486	1.00	264,150	5.28	60,358	1.00	31,961	0.63	60,358	1.00	0	0.00	60,358	1.00	0	0.00
V00673 - TECHNICIAN I	321,800	8.00	272,291	7.48	332,097	8.00	34,464	0.93	332,097	8.00	0	0.00	332,097	8.00	0	0.00
V00674 - TECHNICIAN II	1,474,655	39.00	324,989	8.19	1,521,843	39.00	28,364	0.70	1,521,843	39.00	0	0.00	1,521,843	39.00	0	0.00
V00675 - TECHNICIAN III	1,121,750	26.00	2,156,207	49.55	1,566,986	26.00	285,063	6.41	1,566,986	26.00	0	0.00	1,566,986	26.00	0	0.00
V00676 - SPECIALIST I	87,849	2.00	39,415	0.99	90,660	2.00	5,103	0.13	90,660	2.00	0	0.00	90,660	2.00	0	0.00
V00677 - SPECIALIST II	290,026	6.00	224,760	4.68	299,306	6.00	30,871	0.65	299,306	6.00	0	0.00	299,306	6.00	0	0.00
V00680 - PROGRAM SUPERVISOR	511,875	9.00	577,872	10.50	603,005	9.00	80,205	1.42	603,005	9.00	0	0.00	603,005	9.00	0	0.00
V00681 - PROGRAM MANAGER	209,928	3.00	556,021	7.16	216,646	3.00	63,239	0.80	216,646	3.00	0	0.00	216,646	3.00	0	0.00
V00700 - SCALE MAINTENANCE TECH CHIEF	76,174	1.00	123,072	2.00	78,612	1.00	21,694	0.33	78,612	1.00	0	0.00	78,612	1.00	0	0.00
V00701 - SCALE MAINTENANCE TECH	57,748	1.00	0	0.00	59,596	1.00	9,752	0.17	59,596	1.00	0	0.00	59,596	1.00	0	0.00
V00705 - SCALE MAINTENANCE TECH APPREN	0	0.00	0	0.00	0	0.00	15,814	0.33	0	0.00	0	0.00	0	0.00	0	0.00
V00761 - ADMINISTRATIVE ANALYST I	45,568	1.00	0	0.00	47,026	1.00	0	0.00	47,026	1.00	0	0.00	47,026	1.00	0	0.00
V00762 - ADMINISTRATIVE ANALYST II	0	0.00	44,520	1.00	0	0.00	5,685	0.13	0	0.00	0	0.00	0	0.00	0	0.00
V00763 - ADMINISTRATIVE ANALYST II	0	0.00	51,576	1.00	0	0.00	5,685	0.13	0	0.00	0	0.00	0	0.00	0	0.00
V00803 - MVI ANALYST	86,085	2.00	89,647	2.04	88,840	2.00	11,219	0.25	88,840	2.00	0	0.00	88,840	2.00	0	0.00
V00813 - ACCOUNT CLERK III	72,615	2.00	40,031	0.90	74,631	2.00	0	0.00	74,631	2.00	0	0.00	74,631	2.00	0	0.00
V00817 - DRIVER EXAMINER CLERK III	70,698	2.00	49,238	1.22	72,960	2.00	5,882	0.14	72,960	2.00	0	0.00	72,960	2.00	0	0.00
V00902 - PROGRAMMER/ANALYST MGR	256,705	3.00	113,383	1.19	264,920	3.00	24,344	0.25	264,920	3.00	0	0.00	264,920	3.00	0	0.00
V00903 - TECHNICAL SUPPORT MANAGER	438,102	6.00	618,272	6.54	452,121	6.00	72,586	0.75	452,121	6.00	0	0.00	452,121	6.00	0	0.00
V00974 - QUALITY CONTROL CLERK II	99,805	3.00	95,284	2.59	102,999	3.00	9,404	0.25	102,999	3.00	0	0.00	102,999	3.00	0	0.00
V07000 - COLONEL	173,238	1.00	168,768	1.00	178,081	1.00	21,548	0.13	178,081	1.00	0	0.00	178,081	1.00	0	0.00
V07001 - LIEUTENANT COLONEL	141,449	1.00	145,303	1.02	146,676	1.00	18,146	0.13	146,676	1.00	0	0.00	146,676	1.00	0	0.00
V07002 - MAJOR	802,700	6.00	813,433	6.04	828,386	6.00	103,302	0.75	828,386	6.00	0	0.00	828,386	6.00	0	0.00
V07003 - CAPTAIN	3,504,573	28.00	3,288,925	26.87	3,619,258	28.00	402,880	3.22	3,619,258	28.00	0	0.00	3,619,258	28.00	0	0.00
V07004 - LIEUTENANT	8,047,233	72.00	7,483,253	66.17	8,453,057	72.00	867,920	7.49	8,453,057	72.00	0	0.00	8,453,057	72.00	0	0.00
V07005 - SERGEANT	35,172,857	333.00	29,565,796	302.70	35,871,451	332.00	3,567,211	35.71	35,871,451	332.00	1,058,520	12.00	35,871,451	332.00	1,058,520	12.00
V07006 - CORPORAL	26,885,173	279.93	27,869,682	322.04	27,672,762	279.93	3,354,415	37.82	27,672,762	279.93	0	0.00	27,672,762	279.93	0	0.00
V07007 - TROOPER 1ST CLASS	37,565,496	419.57	24,443,370	334.15	38,879,484	420.57	3,039,344	40.61	38,879,484	420.57	0	0.00	38,879,484	420.57	0	0.00
V07008 - TROOPER	5,603,155	73.00	5,508,609	86.74	5,772,624	73.00	662,665	10.16	5,772,624	73.00	0	0.00	5,772,624	73.00	0	0.00
V07009 - PROBATIONARY TROOPER	3,680,728	61.00	4,683,781	77.25	3,798,511	61.00	709,400	11.34	3,798,511	61.00	0	0.00	3,798,511	61.00	0	0.00
V07226 - TELECOMMUNICATOR	381,882	8.00	44,343	1.03	394,102	8.00	4,380	0.10	394,102	8.00	0	0.00	394,102	8.00	0	0.00
V07400 - DIRECTOR OF RADIO	117,656	1.00	122,411	1.00	121,421	1.00	15,655	0.13	121,421	1.00	0	0.00	121,421	1.00	0	0.00
V07439 - SECTION CHIEF	300,679	3.00	303,179	3.02	310,301	3.00	38,460	0.38	310,301	3.00	0	0.00	310,301	3.00	0	0.00
V07440 - PROB COMMUNICATIONS OPERATOR	951,057	16.00	1,515,331	28.93	981,491	16.00	162,320	3.05	981,491	16.00	0	0.00	981,491	16.00	0	0.00
V07441 - COMMUNICATIONS OPERATOR I	1,400,167	19.00	570,197	10.58	1,444,972	19.00	111,826	2.04	1,444,972	19.00	0	0.00	1,444,972	19.00	0	0.00
V07442 - PROB COMMUNICATIONS TECHNICA	416,086	7.00	27,343	0.52	429,401	7.00	13,299	0.25	429,401	7.00	0	0.00	429,401	7.00	0	0.00
V07443 - COMMUNICATIONS TECHNICIAN I	73,692	1.00	197,634	3.66	76,050	1.00	27,752	0.50	76,050	1.00	0	0.00	76,050	1.00	0	0.00
V07444 - COMMUNICATIONS OPERATOR II	4,852,033	62.00	543,034	9.64	4,848,629	62.00	58,285	1.03	4,848,629	62.00	0	0.00	4,848,629	62.00	0	0.00
V07445 - COMMUNICATIONS TECHNICIAN II	245,642	3.00	49,393	0.88	253,503	3.00	0	0.00	253,503	3.00	0	0.00	253,503	3.00	0	0.00
V07446 - COMMUNICATIONS OPERATOR III	1,673,063	19.00	4,100,255	60.15	1,726,601	19.00	496,898	7.12	1,726,601	19.00	0	0.00	1,726,601	19.00	0	0.00
V07447 - COMMUNICATIONS TECHNICIAN III	266,698	3.00	15,517	0.26	275,232	3.00	7,440	0.13	275,232	3.00	0	0.00	275,232	3.00	0	0.00
V07448 - ASSISTANT CHIEF OPERATOR	2,122,697	22.00	1,887,508	23.23	2,190,623	22.00	242,329	2.95	2,190,623	22.00	0	0.00	2,190,623	22.00	0	0.00
V07449 - ASSISTANT CHIEF TECHNICIAN	192,973	2.00	141,444	2.23	199,148	2.00	19,185	0.25	199,148	2.00	0	0.00	199,148	2.00	0	0.00
V07450 - CHIEF OPERATOR	1,067,962	11.00	955,123	10.53	1,102,137	11.00	122,819	1.32	1,102,137	11.00	0	0.00	1,102,137	11.00	0	0.00
V07451 - CHIEF TECHNICIAN	1,281,195	14.00	1,738,386	20.49	1,322,193	14.00	226,759	2.63	1,322,193	14.00	0	0.00	1,322,193	14.00	0	0.00
V07600 - DRIVER EXAMINER - CHIEF	555,009	10.00	553,167	10.25	572,769	10.00	76,183	1.38	572,769	10.00	0	0.00	572,769	10.00	0	0.00
V07603 - DRIVER EXAMINER SPRV	2,518,741	46.00	2,093,998	42.02	2,520,508	46.00	284,710	5.58	2,520,508	46.00	0	0.00	2,520,508	46.00	0	0.00
V07604 - CDL EXAMINATION AUDITOR	355,199	7.00	440,987	8.86	366,565	7.00	51,086	1.00	366,565	7.00	0	0.00	366,565	7.00	0	0.00
V07611 - DRIVER EXAMINER I	829,190	20.00	1,492,392	37.93	862,583	20.00	201,704	5.00	862,583	20.00	0	0.00	862,583	20.00	0	0.00
V07612 - DRIVER EXAMINER II	1,145,866	36.00	1,412,825	34.12	1,254,507	36.00	198,793	4.69	1,254,507	36.00	0	0.00	1,254,507	36.00	0	0.00
V07613 - DRIVER EXAMINER III	4,069,776	88.00	1,944,835	44.51	4,200,009	88.00	228,181	5.09	4,200,009	88.00	0	0.00	4,200,009	88.00	0	0.00
V07614 - CDL EXAMINER	1,191,169	16.00	778,607	16.87	1,229,286	16.00	110,730	2.34	1,229,286	16.00	0	0.00	1,229,286	16.00	0	0.00

JOB CLASS DETAIL																	
	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/24/25		FY26 GVWORKING Core		FY26 GVWORKING New Decision Items		FY26 GVREC Core		FY26 GVREC New Decision Items		
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
V07723 - CVE INSPECTOR III	0	0.00	24,770	0.48	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
V07730 - COMMERCIAL VEHICLE OFFICER I	837,452	6.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
V07731 - COMMERCIAL VEHICLE OFFICER II	4,761,908	73.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
V07735 - CVO SUPERVISOR I	1,354,629	19.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
V07736 - CVO SUPERVISOR II	891,057	12.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
V07738 - CHIEF CVO	395,039	5.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
V07740 - SR. CHIEF CVO	84,151	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
V07750 - HAZARDOUS MATERIALS TRAINING C	76,366	1.00	0	0.00	78,810	1.00	0	0.00	78,810	1.00	0	0.00	78,810	1.00	0	0.00	
V07800 - CHIEF MOTOR VEHICLE INSP	277,505	5.00	218,061	4.15	286,385	5.00	26,832	0.50	286,385	5.00	0	0.00	286,385	5.00	0	0.00	
V07803 - MVI SUPERVISOR	870,979	17.00	773,170	16.25	898,850	17.00	86,170	1.78	898,850	17.00	0	0.00	898,850	17.00	0	0.00	
V07811 - MOTOR VEHICLE INSPECTOR I	156,438	4.00	244,372	6.72	161,444	4.00	18,442	0.50	161,444	4.00	0	0.00	161,444	4.00	0	0.00	
V07812 - MOTOR VEHICLE INSPECTOR II	252,880	6.00	360,514	9.45	260,972	6.00	48,831	1.25	260,972	6.00	0	0.00	260,972	6.00	0	0.00	
V07813 - MOTOR VEHICLE INSPECTOR III	1,294,656	30.00	937,267	23.13	1,336,085	30.00	118,918	2.88	1,336,085	30.00	0	0.00	1,336,085	30.00	0	0.00	
V07814 - SR CHIEF MOTOR VEHICLE INSPEC	64,367	1.00	56,664	1.00	66,427	1.00	7,235	0.13	66,427	1.00	0	0.00	66,427	1.00	0	0.00	
V07900 - DIVISION DIRECTOR	119,706	1.00	232,652	1.92	123,537	1.00	30,422	0.25	123,537	1.00	0	0.00	123,537	1.00	0	0.00	
V07901 - DIVISION ASSISTANT DIRECTOR	1,058,951	13.00	1,240,778	13.27	1,093,547	13.00	164,888	1.75	1,093,547	13.00	0	0.00	1,093,547	13.00	0	0.00	
V08000 - COMPUTER INFO TECH TRAINEE	52,583	1.00	154,841	3.79	54,266	1.00	16,867	0.41	54,266	1.00	0	0.00	54,266	1.00	0	0.00	
V08001 - COMPUTER INFO TECHNOLOGIST I	108,541	2.00	405,083	8.74	112,014	2.00	33,452	0.71	112,014	2.00	0	0.00	112,014	2.00	0	0.00	
V08002 - COMPUTER INFO TECHNOLOGIST II	205,135	3.00	330,393	6.06	211,699	3.00	44,071	0.79	211,699	3.00	0	0.00	211,699	3.00	0	0.00	
V08003 - COMPUTER INFO TECHNOLOGIST III	1,528,864	22.00	792,295	12.87	1,577,787	22.00	117,968	1.87	1,577,787	22.00	0	0.00	1,577,787	22.00	0	0.00	
V08004 - COMPUTER INFO TECH SPEC I	495,619	8.00	639,398	8.94	511,479	8.00	51,610	0.71	511,479	8.00	0	0.00	511,479	8.00	0	0.00	
V08005 - COMPUTER INFO TECH SPEC II	2,123,090	30.00	3,150,311	36.13	2,191,029	30.00	412,295	4.63	2,191,029	30.00	0	0.00	2,191,029	30.00	0	0.00	
V08006 - COMPUTER INFO TECH SPV I	142,799	2.00	0	0.00	147,369	2.00	0	0.00	147,369	2.00	0	0.00	147,369	2.00	0	0.00	
V08007 - COMPUTER INFO TECH SPV II	84,725	1.00	180,840	2.00	87,436	1.00	23,089	0.25	87,436	1.00	0	0.00	87,436	1.00	0	0.00	
V09707 - DESIGNATED PRINC ASSISTANT-DIV	214,634	3.00	234,829	2.99	221,435	3.00	29,862	0.38	221,435	3.00	0	0.00	221,435	3.00	0	0.00	
V09734 - LEGAL COUNSEL	204,887	2.00	197,281	1.87	212,000	2.00	26,827	0.25	212,000	2.00	0	0.00	212,000	2.00	0	0.00	
V09752 - CLERK	0	0.00	8,000	0.20	0	0.00	2,473	0.06	0	0.00	0	0.00	0	0.00	0	0.00	
V09810 - MISCELLANEOUS TECHNICAL	0	0.00	6,837	0.17	0	0.00	1,913	0.05	0	0.00	0	0.00	0	0.00	0	0.00	
V09875 - SPECIAL ASST-OFFICE & CLERICAL	703,494	10.00	648,108	10.35	725,363	10.00	62,852	1.02	725,363	10.00	0	0.00	725,363	10.00	0	0.00	
V99999 - OTHER	9,336,390	0.00	0	0.00	9,633,355	0.00	0	0.00	9,633,355	0.00	0	0.00	9,633,355	0.00	0	0.00	
BUCKET - SALARY DIFFERENTIAL	0	0.00	4,208,346	0.00	0	0.00	541,239	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
BUCKET - LEAVE PAYOUTS	0	0.00	2,545,924	0.00	0	0.00	372,470	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
BUCKET - PLANNED HOURLY WAGES	0	0.00	2,841,787	65.51	0	0.00	356,285	7.90	1,051,028	8.26	0	12.00	1,051,028	8.26	0	12.00	
BUCKET - PROVISIONAL WAGES	0	0.00	1,814,537	44.58	0	0.00	250,847	5.95	0	0.00	0	0.00	0	0.00	0	0.00	
BUCKET - SEASONAL WAGES	0	0.00	69,444	2.05	0	0.00	3,098	0.09	0	0.00	0	0.00	0	0.00	0	0.00	
BUCKET - PER DIEM AND STIPEND WAGES	0	0.00	6,900	0.00	0	0.00	900	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
Total	311,724,121	4,587.80	263,984,568	4,153.82	323,471,125	4,602.80	33,340,065	549.39	323,322,142	4,602.80	1,180,720	26.00	323,322,142	4,602.80	1,180,720	26.00	
Total General Revenue	36,205,562	439.21	31,574,669	413.97	37,336,348	444.21	3,923,406	49.34	37,336,348	444.21	820,000	22.00	37,336,348	444.21	820,000	22.00	
Total Federal	16,094,553	115.46	8,598,318	128.26	16,093,169	115.46	1,297,908	18.22	15,996,532	115.46	0	0.00	15,996,532	115.46	0	0.00	
Total Other Funds	259,424,006	4,033.13	223,811,581	3,611.59	270,041,608	4,043.13	28,118,751	481.83	269,989,262	4,043.13	360,720	4.00	269,989,262	4,043.13	360,720	4.00	
Note: Totals Include Non-Counts																	